United Nations A/71/760

General Assembly

Distr.: General
24 January 2017

Original: English

Seventy-first session
Agenda item 162
Financing of the United Nations Mission for the Referendum in Western Sahara

Budget for the United Nations Mission for the Referendum in Western Sahara for the period from 1 July 2017 to 30 June 2018

Report of the Secretary-General

Contents

		Page
I.	Mandate and planned results	5
	A. Overall	5
	B. Planning assumptions and mission support initiatives	5
	C. Regional mission cooperation	8
	D. Partnerships, country team coordination and integrated missions	9
	E. Results-based-budgeting frameworks	9
II.	Financial resources	28
	A. Overall	28
	B. Non-budgeted contributions	29
	C. Efficiency gains	29
	D. Vacancy factors	29
	E. Contingent-owned equipment: major equipment and self-sustainment	30
	F. Training	31
	G. Mine detection and mine-clearing services	32
III.	Analysis of variances	33

17-01036 (E) 150217

Please recycle

IV. Actions to be taken by the General Assembly 36

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolutions 70/286 and 70/742, including requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly 37

A. General Assembly 37

B. Advisory Committee on Administrative and Budgetary Questions 39

Annexes

I. Definitions 41

II. Organization charts 43

Map 46

Summary

The present report contains the budget for the United Nations Mission for the Referendum in Western Sahara (MINURSO) for the period from 1 July 2017 to 30 June 2018, which amounts to $55,155,600, exclusive of budgeted voluntary contributions in kind in the amount of $519,000.

The budget provides for the deployment of 218 military observers, 27 military contingent personnel, 12 United Nations police officers, 82 international staff, 160 national staff, 18 United Nations Volunteers and 10 Government-provided personnel.

The total resource requirements for MINURSO for the financial period from 1 July 2017 to 30 June 2018 have been linked to the Mission's objective through a number of results-based frameworks, organized according to components (substantive civilian, military and support). The human resources of the Mission in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2017 to 30 June 2018.)

Category	*Expenditure (2015/16)*	*Apportionment (2016/17)*	*Cost estimates[a] (2017/18)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	6 247.6	6 753.0	7 327.8	574.8	8.5
Civilian personnel	20 511.2	22 066.0	19 579.7	(2 486.3)	(11.3)
Operational costs	23 389.5	23 731.4	28 248.1	4 516.7	19.0
Gross requirements	**50 148.3**	**52 550.4**	**55 155.6**	**2 605.2**	**5.0**
Staff assessment income	2 132.7	2 336.1	2 187.6	(148.5)	(6.4)
Net requirements	**48 015.6**	**50 214.3**	**52 968.0**	**2 753.7**	**5.5**
Voluntary contributions in kind (budgeted)	2 136.6	4 032.1	519.0	(3 513.1)	(87.1)
Total requirements	**52 284.9**	**56 582.5**	**55 674.6**	**(907.9)**	**(1.6)**

[a] A total of 10 posts, comprising 2 Field Service and 8 national General Service staff, will transfer to the Regional Service Centre in Entebbe.

Human resources[a,c]

	Military observers	*Military contingents*	*United Nations police*	*International staff*	*National staff*[b]	*United Nations Volunteers*	*Government-provided personnel*	***Total***
Executive direction and management								
Approved 2016/17	–	–	–	12	8	–	–	**20**
Proposed 2017/18	–	–	–	12	8	–	–	**20**
Components								
Substantive civilian								
Approved 2016/17	–	–	12	5	–	–	10	**27**
Proposed 2017/18	–	–	12	5	–	–	10	**27**
Military								
Approved 2016/17	218	27	–	2	–	–	–	**247**
Proposed 2017/18	218	27	–	2	–	–	–	**247**
Support								
Approved 2016/17	–	–	–	70	160	18	–	**248**
Proposed 2017/18	–	–	–	63	152	18	–	**233**
Total								
Approved 2016/17	218	27	12	89	168	18	10	**542**
Proposed 2017/18	218	27	12	82	160	18	10	**527**
Net change	–	–	–	**(7)**	**(8)**	–	–	**(15)**

[a] Represents the highest level of authorized/proposed strength.
[b] Includes National Professional Officers and national General Service staff.
[c] A total of 10 posts, comprising 2 Field Service and 8 national General Service staff, will be transferred to the Regional Service Centre in Entebbe.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Mission for the Referendum in Western Sahara (MINURSO) was established by the Security Council in its resolution 690 (1991). The most recent extension of the mandate was authorized by the Council in its resolution 2285 (2016), by which the Council extended the mandate until 30 April 2017.

2. The Mission is mandated to help the Security Council to achieve an overall objective, namely, a just, lasting and mutually acceptable political solution that will provide for the self-determination of the people of Western Sahara.

3. Within this overall objective, MINURSO will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are organized according to components (substantive civilian, military and support), which are derived from the mandate of the Mission.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Mission, and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of MINURSO in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole. Variances in the number of personnel, compared with the approved budget for the 2016/17 financial period, have been explained under the respective components.

5. With headquarters established in Laayoune, the Mission is headed by the Special Representative of the Secretary-General at the Assistant Secretary-General level. Military operations are headed by the Force Commander at the D-2 level. The Mission will continue to operate in Laayoune, at 10 locations in Tindouf and at 9 team sites at the east and west of the berm.

B. Planning assumptions and mission support initiatives

6. The Mission's concept of operations in support of mandate implementation is predicated on the continuation of the process of negotiations involving parties to the dispute seeking a political settlement of the conflict in Western Sahara, maintenance of the ceasefire and freedom of movement of United Nations personnel within Western Sahara and other countries in the region, as well as the continuing involvement of Member States, non-governmental organizations and representatives of the media in Western Sahara issues, in particular through visits to the region.

7. MINURSO will continue its observation and monitoring activities to ensure the compliance of the parties with the ceasefire agreement; provide continued support to the Personal Envoy of the Secretary-General in the performance of his functions, including assistance with the organization of meetings with the parties, political analysis and advice, and logistical support during his visits to the region;

facilitate the work of the Office of the United Nations High Commissioner for Refugees (UNHCR) in implementing and seeking to expand the programme of confidence-building measures once the programme resumes; provide logistical support to the African Union representatives in Laayoune; and conduct mine action activities in support of the Mission's mandate to the east of the berm. In this regard, the Mission envisages the release of 3 million m^2 of minefields and confirmed hazardous areas. In addition, the Mission will continue to liaise with the parties to the conflict on mine action initiatives and provide landmine and explosive remnants of war safety and refresher training to MINURSO personnel. Mine action capacity development efforts will be bolstered through the deployment of a consultant who will work with local mine action stakeholders, as required, including the Saharawi Mine Action Coordination Office during the budget period. Demining activities to the west of the berm will continue to be conducted by the Royal Moroccan Army.

8. The Mission will continue to build on the progress achieved in the area of information management with the Geneva International Centre for Humanitarian Demining by consistently updating and evaluating the quality of data contained in the Information Management System for Mine Action database.

9. The MINURSO mandate of monitoring the ceasefire is maintained through ground and aerial patrols by United Nations military observers deployed in a mission area of 266,000 km^2. The Mission will support family visits under the UNHCR confidence-building measures, should the programme resume, through the provision of United Nations police officers and military medical unit personnel to monitor the visits.

10. During the budget period, the Mission will provide effective and efficient support to enable the substantive and military components to continue their operations. In this context, it is assumed that the parties would continue to provide the Mission with facilities and services as voluntary contributions.

11. The Mission's military observers will continue to undertake a tight patrolling schedule, covering more than 70,000 km of ground patrols per month, plus between 62 and 72 helicopter patrols, with observers visiting more than 250 headquarters units, as well as more than 1,500 subunits every month.

12. Security has become a growing concern for both the Mission and the parties to the conflict. Faced with a direct threat from an Islamic State of Iraq and the Levant affiliate, MINURSO plans to reinforce physical security infrastructure at all of its nine team sites and three premises at Laayoune and the Tindouf Liaison Office. Frente Polisario has announced that it cannot guarantee the safety of MINURSO ground patrols east of the berm conducted by unarmed United Nations military observers unless they seek an armed escort from the Frente Polisario military forces. In the light of the threat, MINURSO has reviewed its posture in at-risk areas and adjusted patrolling routes and schedules to reflect the security situations on the ground. In this context, the Mission seeks an additional reconnaissance helicopter with security monitoring features and night vision capabilities to supplement the ground patrol functions. The Mission's current fleet of two helicopters are running on 95 per cent utilization. MINURSO proposes to create additional air operations capacity (to replace some of the ground patrols with air patrols).

13. Infrastructure projects in the team sites east of the berm require the mobilization of heavy equipment through rough terrain. In order to capitalize on the utilization of equipment and operators, the Mission plans to combine projects within one location. A maintenance and logistic support hub will also be operational in Tifariti, east of the berm, to increase the Mission's resilience for up to three months, faced with expected limitations to freedom of movement of goods and personnel across the ceasefire line.

14. As part of the Mission's strategic priorities on environmental issues and the United Nations 2020 greening initiatives, the Mission is planning to drill 10 deep-water boreholes at six team sites. In addition, MINURSO has developed an initial business case, which supports the feasibility of using wind as a renewable energy source to produce emissions-free electricity at all of the nine team sites.

15. The proposed civilian staffing establishment of the Mission for the 2017/18 period reflects the abolishment of 16 posts (8 Field Service and 8 national General Service staff) and the establishment of 1 post at the P-5 level. The proposed abolishment of 3 Field Service and 8 national General Service posts, enabled by the implementation of Umoja reflects the transfer of functions to the Regional Service Centre in Entebbe. The movement of non-location dependent support services to the Regional Service Centre allows the realization of the benefits of economies of scale, business continuity, a more sustainable environment for staff and opportunities to standardize service delivery aside from mitigating the risks associated with the Mission-specific events. It is proposed that 10 posts be established in the Regional Service Centre. Five Field Service posts are also proposed for abolishment, as recommended by the Mission civilian staffing review. In addition, the Mission is proposing to establish a post at the P-5 level for the new role of Chief of Supply Chain Management and Service Delivery to ensure sustainable leadership within the Mission support as well as to strengthen and reprioritize the logistics and service delivery efforts.

16. As stated above, security has become a growing concern and the Mission proposes to reassign two Field Service posts (drivers) from the Surface Transport Section to the Security Section as Security Officers, in order to enhance the Section's capacity to conduct analysis of security risk assessments and security threat information.

17. It is proposed that the organizational structure of the Mission Support Division be realigned with the global field support strategy and the recommendations of the comprehensive civilian staffing review of 2014. The recommendations of the review were partially implemented in the 2015/16 and 2016/17 periods. In the 2017/18 period, the Mission will be segregated into two main pillars, one administered by the Deputy Chief of Mission Support at the P-5 level and the other by the Supply Chain Management and Service Delivery, which will be headed by the proposed establishment of a Chief of Supply Chain Management and Service Delivery, at the P-5 level. In line with the global field support strategy concept, the Deputy Chief of Mission Support will be responsible for the operational coordination and quality control functions in transactional business areas. The Chief of Supply Chain Management and Service Delivery will oversee the spectrum of technical support services with the ultimate aim of quick and efficient delivery of services to the military and substantive components in the conduct of their mandated activities

smoothly. With the full implementation of the global field support strategy, MINURSO will conform to the support strategy through rationalizing, prioritizing, integrating and assessing the delivery of services, which will result in a more effective and efficient service delivery and supply chain management.

18. The Mission will seek efficiency gains through the implementation of the electronic fuel management system ($15,000). In addition, in the context of the implementation of Umoja, the Mission is projected to realize benefits for the 2017/18 period of some $0.4 million.

19. The proposed resource requirements for the 2017/18 period are based on the authorized strength of the MINURSO military component of 257 military personnel, comprising 218 military observers, 7 military clerks and 20 medical unit officers as well as 12 United Nations police officers.

20. The estimated resources requirements for the maintenance of the Mission for the 2017/18 period represent a 5.0 per cent ($2,605,200) increase, compared with the approved budget for the 2016/17 period. The increase reflects additional resources with respect to military and police personnel, attributable primarily to additional requirements for mission subsistence allowance for military observers and military staff officers owing to the provision for full subsistence allowance of $105 per person per day, compared with $54 per person per day provided in the approved budget for the 2016/17 period, and higher requirements for food rations and bottled water for military contingents personnel in the context of the cessation of voluntary contributions (hotel rooms and meals) from the host country; and additional operational costs, attributable primarily to air transportation owing to the proposed deployment of an additional helicopter with security monitoring features and night vision capabilities as a result of the reliance on air patrols in lieu of ground patrols at the east of the berm; facilities and infrastructure with respect to architectural and demolition services in connection with the engineering projects to drill deep-water boreholes at six team sites; and other services with respect to the recruitment of international individual contractors to maintain the flow of life-sustainment supplies at the east of the berm, as well as increased freight costs related to the acquisition of various assets, equipment and supplies.

21. The overall increase in the estimated resource requirements is offset in part by reduced requirements for international and national personnel and United Nations Volunteer costs owing to the application of higher vacancy rates based on the historical pattern of the Mission, the abolishment of 16 posts (8 Field Service and 8 national General Service), as well as reduced requirements for centralized transponder charges and spare parts under communications.

22. The Mission is not expecting any major impending external factors that may affect the achievement of the targets set for the budget period.

C. Regional mission cooperation

23. The Mission will continue to work closely with the Regional Service Centre in Entebbe, Uganda, and the United Nations Global Service Centre at Brindisi, Italy, as well as neighbouring missions to explore opportunities of cooperation that may lead to increased efficiencies. The Mission's payroll for national staff and the military component has been transferred to the Regional Service Centre during the 2016/17

financial period. MINURSO is also utilizing the Global Service Centre's service for remote mission support (Service for Geospatial, Information and Telecommunications Technologies) to provide remote management and system monitoring to the Mission's team sites and the Tindouf Liaison Office. The Global Service Centre has provided aviation safety training to Mission personnel and is assisting the development of renewable energy sources, of which MINURSO is proposed to be a pilot project.

D. Partnerships, country team coordination and integrated missions

24. The Mission provides logistical support on a cost-reimbursable basis to the UNHCR confidence-building measures programme of family visit exchanges between the area west of the berm and the refugee camps in Tindouf, Algeria. The support to UNHCR is expected to continue once the programme resumes. In addition, the Special Representative of the Secretary-General acts as the designated official for security in Western Sahara and the Tindouf area. The Mission's Liaison Office in Tindouf will continue to provide security briefings as a focal point for security-related issues to UNCHR, the World Food Programme, the United Nations Children's Fund, the International Committee of the Red Cross and the European Commission Humanitarian Office. The Mission will also continue to work closely with all stakeholders in the Mission area, namely, the African Union, United Nations agencies and international non-governmental organizations.

E. Results-based-budgeting frameworks

25. To facilitate the presentation of proposed changes in human resources, six categories of possible action with respect to staffing have been identified. A definition of the terminology with respect to the six categories is contained in annex I.A to the present report.

Executive direction and management

26. Overall mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General. The proposed staffing complement is set out in table 1.

Table 1
Human resources: executive direction and management

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Special Representative of the Secretary-General									
Approved posts 2016/17	1	1	2	2	1	**7**	2	–	**9**
Proposed posts 2017/18	1	1	2	2	1	**7**	2	–	**9**
Net change	–	–	–	–	–	–	–	–	–
Tindouf Liaison Office									
Approved posts 2016/17	–	1	–	–	3	**4**	5	–	**9**
Proposed posts 2017/18	–	1	–	–	3	**4**	5	–	**9**
Net change	–	–	–	–	–	–	–	–	–
Conduct and Discipline Team									
Approved posts 2016/17	–	–	1	–	–	**1**	1	–	**2**
Proposed posts 2017/18	–	–	1	–	–	**1**	1	–	**2**
Net change	–	–	–	–	–	–	–	–	–
Total									
Approved posts 2016/17	1	2	3	2	4	**12**	8	–	**20**
Proposed posts 2017/18	1	2	3	2	4	**12**	8	–	**20**
Net change	–	–	–	–	–	–	–	–	–

[a] Includes National Professional Officers and national General Service staff.

Component 1: substantive civilian

27. The Mission's substantive civilian component will continue to monitor and report on political and security developments in the Territory and the region and advise and assist the Personal Envoy of the Secretary-General in his efforts to bring the parties to a political settlement of the final status of and conflict over Western Sahara. The Mission will continue to support the UNHCR-led confidence-building measures, pending the resumption of the programme, work to mitigate the threats posed by explosive remnants of war and landmines, ensure the safety of United Nations personnel and property and provide assistance to the African Union, when needed.

Expected accomplishments	*Indicators of achievement*
1.1 Progress towards political settlement of the final status of Western Sahara	1.1.1 The Personal Envoy of the Secretary-General provides briefings to the Security Council on his activities and on developments in and relating to the Mission's area of responsibility. (2015/16: 4; 2016/17: 2; 2017/18: 2)

Outputs

- Publication of one report of the Secretary-General to the Security Council
- Provision of two briefings to the Security Council by the Special Representative of the Secretary-General for Western Sahara
- Provision of political analyses, advice and logistical support for visits to the region by the Personal Envoy of the Secretary-General
- Monthly meetings with the security management team and quarterly meetings with the Group of Friends, parties to the conflict and local authorities to discuss the situation on the ground and periodic updates on political and security developments in the country
- 312 media summaries on regional and international issues related to Western Sahara
- Provision of political briefings, field visits and escort for visiting delegations of Member States and representatives of international, governmental and media organizations to Laayoune and Tindouf, as requested
- Maintenance of the resilience of the Mission to respond to changing operational circumstances, including through the sustainment of operations at remote team sites for periods up to 3 months

Expected accomplishments	*Indicators of achievement*
1.2 The UNHCR-led confidence-building measures programme is currently on hold. Once resumed, the expected accomplishment will concern progress towards the resolution of humanitarian issues, in particular those related to refugees	1.2.1 Increase in the number of family members involved in refugee family visits (one-way trips) (2015/16: programme on hold; 2016/17: programme on hold; 2017/18: programme on hold) UNHCR is expected to appoint a new head of the confidence-building measures programme

Outputs

- Observation and facilitation of 20 visits, including accompanying 2,100 family members for UNHCR family exchange visits between Tindouf and the Territory by MINURSO United Nations police officers, including assisting with the medical evacuation of the beneficiaries and visiting them at the hospital
- Provision of MINURSO military medical personnel at Laayoune, Dakhla and Tindouf airports and onboard UNHCR flights in support of 20 family exchange visits between Tindouf and the Territory
- Bimonthly meetings and briefings with UNHCR to review the implementation of the confidence-building measures programme once the programme resumes

Expected accomplishments	*Indicators of achievement*
1.3 Reduction of the threat posed by landmines and explosive remnants of war	1.3.1 Additional square meters of surface and subsurface area free of known landmine/explosive remnants of war threats in order to facilitate the monitoring of the ceasefire and to ensure safe passage for United Nations personnel (2015/16: 2,685,975 m^2 of surface and subsurface area; 2016/17: 5,000,000 m^2 of surface and subsurface area; 2017/18: 3,000,000 m^2 of surface and subsurface clearance)

Outputs

- Release of 3,000,000 m2 of cleared minefields and suspected/confirmed hazardous area
- 50 quality assurance assessment visits to landmine/explosive remnants of war clearance teams (2 multitasking teams and 1 survey/community liaison team) to the east of the berm
- Maintenance of an emergency response capacity 24 hours a day, 7 days a week, to assist with any threats related to landmine and/or explosive remnants of war to the east of the berm
- Coordination meeting with the Frente Polisario authorities on mine action initiatives, including coordination and information-sharing, along with capacity development and mine/explosive remnants of war clearance; coordination meeting with the Royal Moroccan Army, when possible
- Provision of advice and technical assistance to the Frente Polisario authorities in order to strengthen and develop local mine action capacities, through a total of 6 demining coordination meetings with the Frente Polisario east of the berm
- Maintenance and updating of the Information Management System for Mine Action within 30 days from the completion of demining tasks to ensure that the Mission has the most up-to-date information on threats of landmine/explosive remnants of war
- Provision of landmine safety and awareness education training sessions to all newly appointed and rotated MINURSO civilian and military personnel on arrival; delivery of 9 landmine safety and awareness refresher training sessions at MINURSO team sites
- Verification of patrol routes, as requested by the military component to ensure safety for United Nations military observers

External factors

The effects of adverse weather conditions and change in the political or security situation would hamper the scheduled demining programme and result in the temporary cessation of activities

Table 2
Human resources: component 1, substantive civilian

Category	*Total*
I. United Nations police	
Approved 2016/17	12
Proposed 2017/18	12
Net change	–
II. Government-provided personnel	
Approved 2016/17	10
Proposed 2017/18	10
Net change	–

	International staff								
III. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff[a]*	*United Nations Volunteers*	***Total***
Political Affairs Section									
Approved posts 2016/17	–	–	2	2	1	5	–	–	5
Proposed posts 2017/18	–	–	2	2	1	5	–	–	5
Net change	–	–	–	–	–	–	–	–	–
Subtotal, civilian staff									
Approved posts 2016/17	–	–	2	2	1	5	–	–	5
Proposed posts 2017/18	–	–	2	2	1	5	–	–	5
Net change	–	–	–	–	–	–	–	–	–
Total (I-III)									
Approved 2016/17									27
Proposed 2017/18									27
Net change									–

Component 2: military

28. The military component of the Mission will continue to monitor compliance of the parties with the ceasefire agreement and support the civilian component's efforts to reduce the mine and unexploded ordnance threat on both sides of the berm. The main priorities for the 2017/18 period will be inspection of the armed forces units' headquarters, conduct of air and land patrols to ensure adherence to the ceasefire agreement, monitoring the destruction of mines and unexploded ordnance to the west of the berm and marking hazardous areas found during regular patrols.

Expected accomplishments	*Indicators of achievement*
2.1 Compliance of the parties with the ceasefire agreement	2.1.1 No serious violations of ceasefire and military agreements (2015/16: 0; 2016/17: 0; 2017/18: 0)

Outputs

- 33,804 United Nations military observers mobile patrol person-days, including day patrols (4 United Nations military observers per patrol x 27 patrols per day x 313 days)
- 832 United Nations military observers liaison visits to headquarters of the armed forces of both parties (4 United Nations military observers per visit x 4 visits per week x 52 weeks)
- 1,678 air patrol hours from 9 team sites for inspection of headquarters and subunits (46.61 hours per helicopter per month x 3 helicopters x 12 months) of the Royal Moroccan Army and the Frente Polisario military forces
- Investigation of all alleged violations of the ceasefire agreement by either party
- Conduct of ceasefire violation working groups, as required

External factors

Willingness of the parties to refrain from hostile activities and facilitate and maintain the freedom of movement of military observers. Change in the political or security situation, which would result in a temporary cessation of activities. Provision of armed escort for ground patrols east of the berm and continued limitation on night patrols

Table 3
Human resources: component 2, military

Category	**Total**
I. Military observers	
Approved 2016/17	**218**
Proposed 2017/18	**218**
Net change	–
II. Military contingents	
Approved 2016/17	**27**
Proposed 2017/18	**27**
Net change	–

	International staff								
III. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	**Subtotal**	*National staff*	*United Nations Volunteers*	**Total**
Office of the Force Commander									
Approved posts 2016/17	–	1	–	–	1	**2**	–	–	**2**
Proposed posts 2017/18	–	1	–	–	1	**2**	–	–	**2**
Net change	–	–	–	–	–	–	–	–	–

III. Civilian staff	International staff						National staff	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Subtotal, civilian staff									
Approved posts 2016/17	–	1	–	–	1	2	–	–	2
Proposed posts 2017/18	–	1	–	–	1	2	–	–	2
Net change	–	–	–	–	–	–	–	–	–
Total (I-III)									
Approved 2016/17									247
Proposed 2017/18									247
Net change									–

Component 3: support

29. The component is tasked to provide rapid, effective, efficient and responsible services to support mandate implementation through the delivery of related outputs, service improvements and efficiency gains. A total of 257 military and police personnel and 270 civilian personnel will be provided with effective and efficient logistical, managerial, administrative and security support for the Mission. In the delivery of services, the component will deliver various outputs, improve on services and realize efficiency gains, while at the same time ensuring that cross-cutting issues, including gender and HIV awareness are addressed. In addition, logistical support will be provided to the African Union Office in Laayoune. Support services will also include the implementation of conduct and discipline policies; personnel administration; health care for all personnel; the construction, renovation and maintenance of facilities; communications and information technology; air and ground transportation services; supply operations; and the provision of security for the whole Mission.

30. To improve the comparability and accountability of the support component, the Mission has strengthened its results-based-budgetary framework for the 2017/18 period.

Expected accomplishments	Indicators of achievement
3.1 Rapid, effective, efficient and responsible support services for the Mission	3.1.1 Percentage of approved flight hours utilized (excluding search and rescue, medical evacuation/casualty evacuation) (2015/16: 94 per cent; 2016/17: ≥ 90 per cent; 2017/18: ≥ 90 per cent)
	3.1.2 Cancelled prior-year budget obligations as a percentage of prior-period obligations carried forward (2015/16: 6 per cent; 2016/17: ≤ 5 per cent; 2017/18: ≤ 5 per cent)

3.1.3 Average annual percentage of authorized international posts vacant (2015/16: 11 per cent; 2016/17: 6 per cent ± 1 per cent; 2017/18: 5 per cent ± 1 per cent)

3.1.4 Average annual percentage of female international civilian staff (2015/16: 21 per cent; 2016/17: ≥ 24 per cent; 2017/18: ≥ 27 per cent)

3.1.5 Average number of working days for post-specific recruitments, from closing of the job opening to candidate selection, for all international candidate selections (2015/16: 32; 2016/17: not applicable; 2017/18: ≤ 130)

3.1.6 Average number of working days for roster recruitments, from closing of the job opening to candidate selection, for all international candidate selections (2015/16: 99; 2016/17: ≤ 50; 2017/18: ≤ 48)

3.1.7 Overall score on the Department of Field Support environmental management scorecard (2015/16: not applicable; 2016/17: not applicable; 2017/18: 100)

3.1.8 Percentage of all information communications technology incidents resolved within the established targets for high medium and low criticality (2015/16: not applicable; 2016/17: ≥ 85 per cent; 2017/18: ≥ 85 per cent)

3.1.9 Compliance with the Field Occupational Safety Risk Management Policy (2015/16: 20 per cent; 2016/17: 100 per cent; 2017/18: 100 per cent)

3.1.10 Overall score on the Department of Field Support Property Management Index based on 20 underlying key performance indicators (2015/16: 1,934; 2016/17: ≥ 1,800; 2017/18: ≥ 1,800)

3.1.11 Percentage of contingent personnel in standard-compliant United Nations accommodation on 30 June, in line with the memorandum of understanding (2015/16: 100 per cent; 2016/17: 100 per cent; 2017/18: 100 per cent)

3.1.12 Compliance with United Nations rations standards for delivery, quality and stock management (2015/16: none; 2016/17: ≥ 95 per cent; 2017/18: ≥ 95 per cent)

Outputs

Service improvements

- Implementation of the Mission-wide Environmental Action Plan, in line with the Department of Field Support environment strategy

- Support to the implementation of the Department of Field Support supply chain management strategy and blueprint
- Establishment of the Integrated Mission Efficiency Monitoring Committee to look into cross-cutting measures and issues within the Mission to achieve efficiencies and service improvements

Aviation services

- Operation and maintenance of a total of 5 aircraft (2 fixed-wing and 3 rotary-wing)
- Provision of a total of 4,230 planned flight hours (4,230 from commercial providers only), for all services, including passenger, cargo, patrols and observation, search and rescue, casualty and medical evacuation
- Oversight of aviation safety standards for 5 aircraft, and operation/maintenance of 4 unpaved runways and 8 helicopter landing sites

Budget, finance, and reporting services

- Provision of budget, finance, and accounting services for a budget of $55.2 million, in line with delegated authority

Civilian personnel services

- Provision of human resource services to a maximum strength of 270 authorized civilian personnel (82 international staff, 160 national staff, 18 United Nations Volunteers and 10 Government-provided personnel), including support to claims, entitlements and benefits processing, recruitment, post management, budget preparation and staff performance management, in line with delegated authority
- Provision of in-mission training courses to 252 civilian personnel, and support to out-of-mission training for 46 civilian personnel
- Support to the processing of 1,634 in-mission and 40 outside-mission travel requests for non-training purposes and 46 travel requests for training-purposes for civilian personnel

Facility, infrastructure and engineering services

- Maintenance and repair services for a total of 14 Mission sites in 11 locations
- Implementation of 2 construction, renovation and alteration projects, including the construction/ maintenance of 2 concrete helipads
- Operation and maintenance of 72 United Nations-owned generators and 1 solar power plant, in addition to electricity services contracted from local providers
- Operation and maintenance of United Nations-owned water supply and treatment facilities (including 18 wells/boreholes and 20 water treatment and purification plants), in addition to services contracted from local providers
- Provision of waste management services, including liquid and solid waste collection and disposal, in 13 sites

Fuel management services

- Management of supply and storage of 4.8 million litres of petrol (3.53 million litres for air operations, 0.5 million litres for ground transportation, and 0.77 million litres for generators and other facilities) and of oil and lubricants across distribution points and storage facilities in 18 locations

Geospatial, information, and telecommunications technology services

- Provision and support of 600 handheld portable radios, 369 very high frequency (VHF) and 224 high frequency mobile and base radios, and 31 VHF repeaters
- Operation and maintenance of a network for voice, fax, video, and data communication, including 11 very small aperture terminals, 4 phone exchanges, 5 microwave links, as well as provision of 120 mobile phone service plans
- Provision and support of 263 desktop computing devices, 300 laptop computing devices, 158 printers and 40 digital senders for an average strength of 455 civilian and uniformed end users, contingent personnel, as well as other common services
- Support and maintenance of 12 local area networks and wide area networks in 12 sites
- Analysis of geospatial data covering 270,395 km2, maintenance of topographic and thematic layers and production of 2,513 maps

Medical services

- Operation and maintenance of United Nations-owned medical facilities (1 level I clinic/dispensary) and associated services, as well as support to contingent-owned medical facilities (1 level I clinic) in Laayoune and team sites
- Maintenance of medical evacuation arrangements to 2 medical facilities (2 level IV) in 2 locations outside the Mission area

Supply chain management services

- Supply chain management services, including: the provision of planning and sourcing support for an estimated $7.73 million in acquisition of goods and commodities; receipt, management and onward distribution of up to 771,000 kg of cargo within the Mission area; and management, accounting and reporting of property, plant and equipment, financial and non-financial inventories, as well as equipment below the threshold with a total historical cost of $36.8 million, in line with delegated authority

Uniformed personnel services

- Emplacement, rotation, and repatriation of a maximum strength of 257 authorized military and police personnel (218 military observers, 7 military staff officers, 20 contingent personnel, and 12 United Nations police officers)
- Inspection, verification and reporting on contingent-owned major equipment and self-sustainment compliance for 1 uniformed unit
- Supply and storage of rations, combat rations and water for an average strength of 20 military contingents personnel

- Support for the processing of claims and entitlements for an average strength of 224 military and police personnel and 1 Government-provided personnel
- Support for the processing of 420 in-mission and 16 outside-mission travel requests for non-training purposes

Vehicle management and ground transportation services

- Operation and maintenance of 392 United Nations-owned vehicles (192 light passenger vehicles, 46 special purpose vehicles, 4 ambulances, as well as 150 other specialized vehicles, trailers and attachments), 7 workshop and repair facilities, as well as the provision of transport and shuttle services

Security

- Provision of security services 24 hours a day, 7 days a week, for all Mission locations
- Mission-wide site security assessment, including minimum operating residential security standards assessments for residences of all United Nations international staff in Laayoune, facility security surveys for 19 United Nations offices in the Mission area, and security survey for hotels used by United Nations personnel in the Mission area
- Provision of security briefings for all newly arrived personnel under the United Nations security management system
- Conduct of a total of 16 information sessions on security awareness and contingency plans for all United Nations personnel, and 12 information sessions during meetings of the security management team, in addition to daily, weekly, monthly, quarterly information analyses and warden meetings and conferences
- Conduct of periodical security training and warden system relocation/evacuation exercises for United Nations personnel in Laayoune, Tindouf and 9 team sites
- Conduct of annual safe and secure approaches in field environment training in Laayoune and Tindouf
- Conduct of annual warden system for relocation/evacuation exercises for all personnel under the United Nations security management system, in Laayoune and Tindouf, and 9 team sites

Conduct and discipline

- Implementation of a conduct and discipline programme for all military, police and civilian personnel through prevention, including training, and monitoring of investigations and disciplinary action

HIV/AIDS

- HIV sensitization programme, including peer education, for all Mission personnel
- Operation and maintenance of HIV voluntary confidential counselling and testing facilities

External factors

Parties to conflict will continue to allow freedom of movement to the Mission personnel. Suppliers will supply goods and services, as contracted

Table 4
Human resources: component 3, support

	International staff								
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Security Section									
Approved posts 2016/17	–	–	1	1	5	**7**	40	–	**47**
Proposed posts 2017/18	–	–	1	1	7	**9**	40	–	**49**
Net change	–	–	–	–	**2**	**2**	–	–	**2**
Mission Support Division									
Office of the Chief of Mission Support									
Approved posts 2016/17	–	1	6	8	48	**63**	120	18	**201**
Proposed posts 2017/18	–	1	–	1	2	**4**	2	–	**6**
Net change	–	–	**(6)**	**(7)**	**(46)**	**(59)**	**(118)**	**(18)**	**(195)**
Office of the Deputy Chief of Mission Support									
Approved posts 2016/17	–	–	–	–	–	–	–	–	–
Proposed posts 2017/18	–	–	4	3	2	**9**	11	4	**24**
Net change	–	–	**4**	**3**	**2**	**9**	**11**	**4**	**24**
Office of the Chief of Supply Chain Management and Service Delivery									
Approved posts 2016/17	–	–	–	–	–	–	–	–	–
Proposed posts 2017/18	–	–	3	4	34	**41**	99	14	**154**
Net change	–	–	**3**	**4**	**34**	**41**	**99**	**14**	**154**
Total, Mission Support Division									
Approved posts 2016/17	–	1	6	8	48	**63**	120	18	**201**
Proposed posts 2017/18	–	1	7	8	38	**54**	112	18	**184**
Net change	–	–	**1**	–	**(10)**	**(9)**	**(8)**	–	**(17)**
Total, civilian staff									
Approved posts 2016/17	–	1	7	9	53	**70**	160	18	**248**
Proposed posts 2017/18	–	1	8	9	45	**63**	152	18	**233**
Net change	–	–	**1**	–	**(8)**	**(7)**	**(8)**	–	**(15)**

[a] Includes National Professional Officers and national General Service staff.

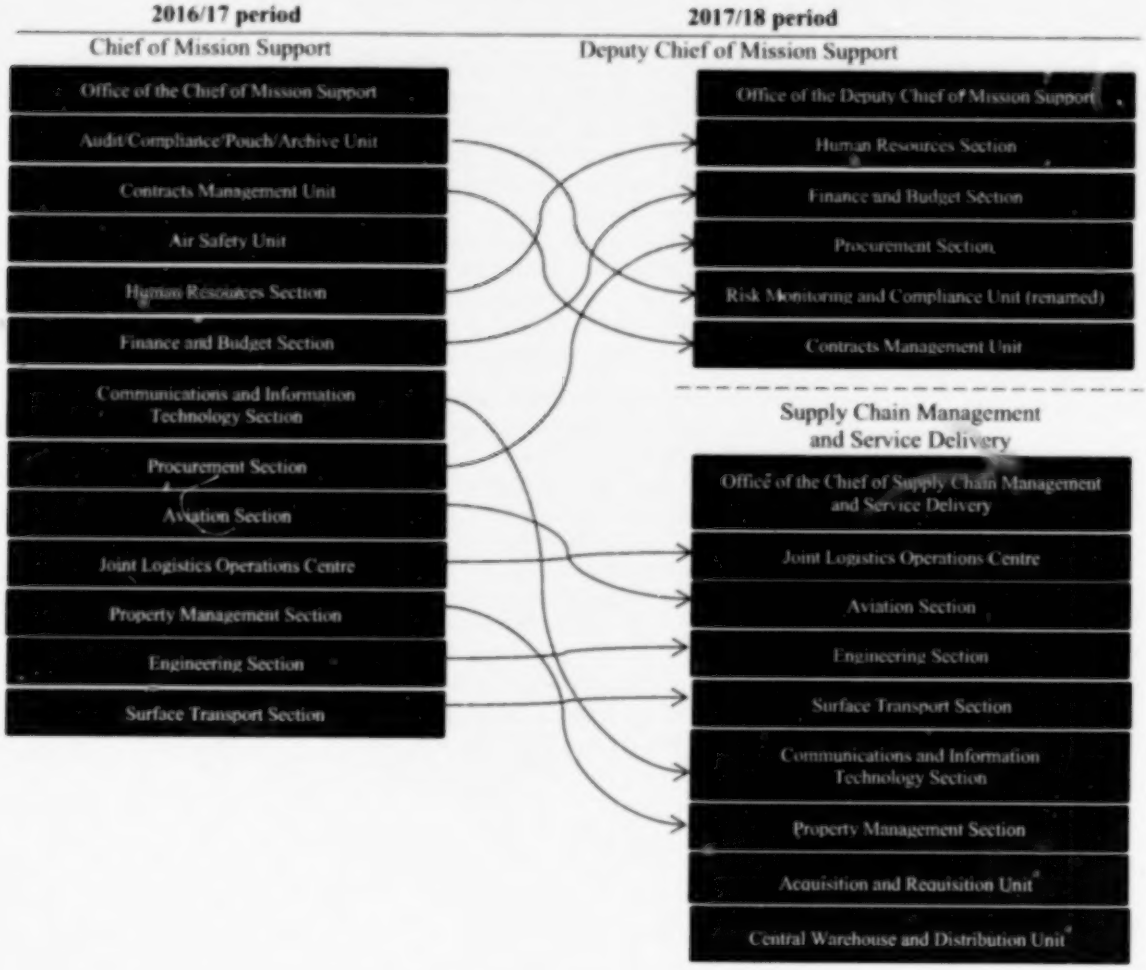
Security Section

International staff: net increase of 2 posts (reassignment of 2 Field Service posts from the Surface Transport Section)

31. The threats to MINURSO have increased lately as a result of a combination of factors, including the higher mission profile after the political crisis and subsequent media attention. The Mission received a specific threat against MINURSO personnel and assets from a Mali-based terrorist group affiliated with so-called Islamic State of Iraq and the Levant. As the risk to Mission personnel and assets increased, appropriate mitigation and prevention measures would need to be prescribed, decided upon and implemented. The two Field Service posts reassigned from the Surface Transport Section will positively enhance the capability of the Security Section to conduct analysis of security risk assessments and security threat information. This is in line with the findings in the assessment report of the Department of Safety and Security of the Secretariat.

32. The organizational structure of the Mission Support Division will be realigned in accordance with the global field support strategy and the recommendations of the comprehensive civilian staffing review of 2014. In accordance with the global field support strategy concept, the Mission will be segregated into two main pillars, one administered by the Deputy Chief of Mission Support and the other by the Chief of Supply Chain Management and Service Delivery. The Office of the Deputy Chief of Mission Support will oversee the Human Resources Section, the Finance and Budget Section, the Procurement Section, the Risk Monitoring and Compliance Unit and the Contracts Management Unit. The Office of the Chief of Supply Chain Management and Service Delivery will oversee the Aviation Section, the Surface Transport Section, the Engineering Section, the Property Management Section, the Acquisition and Requisition Unit, the Central Warehouse and Distribution Unit, the Communications and Information Technology Section and the Joint Logistics Operations Centre.

Realignment of the structure of the Mission Support Division



Mission Support Division

International staff: net decrease of 9 posts

National staff: decrease of 8 posts

Office of the Chief of Mission Support

International staff: decrease of 1 post (redeployment of 1 P-5 post from the Office of the Chief of Mission Support to the Office of the Deputy Chief of Mission Support)

National staff: decrease of 2 posts (redeployment of 2 national General Service staff posts from the Office of the Chief of Mission Support to the Office of the Deputy Chief of Mission Support)

33. In line with the global field support strategy, it is proposed that one Field Service post of the Office of the Chief of Mission Support be redeployed to the proposed Office of the Deputy Chief of Mission Support; one national General Service Staff post be redeployed to the renamed Risk Monitoring and Compliance Unit and one national General Service staff post of the Contracts Management Unit reporting to the Deputy Chief of Mission Support. The Office of the Chief of Mission Support will continue to perform strategic oversight functions and remain responsible for the overall delivery of all mission support services. The Air Safety Unit will continue to report directly to the Chief of Mission Support.

Deputy Chief of Mission Support

International staff: net decrease of 2 posts (redeployment of 1 P-5 post from the Office of the Chief of Mission Support and abolishment of 3 Field Service posts)

National staff: net decrease of 6 posts (redeployment of 2 national General Service staff posts from the Office of the Chief of Mission Support and abolishment of 8 national General Service posts)

United Nations Volunteers: increase of 1 position (redeployment of 1 United Nations Volunteer position from the Engineering Section)

Office of the Deputy Chief of Mission Support

International staff: increase of 1 post (redeployment of 1 P-5 post from the Office of the Chief of Mission Support to the Office of the Deputy Chief of Mission Support)

34. In line with the global field support strategy, it is proposed that one Field Service post of the Deputy Chief of Mission Support be redeployed from the Office of the Chief of Mission Support as the head of the restructured support pillar. The Office of the Deputy Chief of Mission Support will oversee the Human Resources Section, the Finance and Budget Section, the Procurement Section, the Risk Monitoring and Compliance Unit and the Contracts Management Unit. The Office of the Deputy Chief of Mission Support will be responsible for operational coordination and quality control functions in transactional business areas (Human Resources Section, Finance and Budget Section and Procurement Section) and will focus on improving the quality, speed and efficiency in the delivery of administrative support services in addition to contracts management and risk monitoring and compliance.

Risk Monitoring and Compliance Unit

United Nations Volunteers: increase of 1 position (reassignment of 1 United Nations Volunteer position from the Engineering Section to the Risk Monitoring and Compliance Unit)

35. It is proposed that the Risk Monitoring and Compliance Unit be strengthened with a United Nations Volunteer position for an Environmental Officer to be accommodated through the reassignment of one United Nations Volunteer position from the Engineering Section. The Environmental Officer would support the implementation of the Department of Peacekeeping Operations/Department of Field Support environmental and waste management policies, draft Mission guidelines, as well as review and assess the host country's environmental regulations to ascertain the scope of legal responsibilities. The Environmental Officer will prepare an environmental action plan, guidance materials and instructions aimed at achieving the environmental objectives of the Mission. The existing Audit/Compliance and Pouch/Archive Unit, with its currently authorized one national General Service staff post, will be renamed the Risk Monitoring and Compliance Unit.

Finance and Budget Section

International staff: decrease of 2 posts (abolishment of 2 Field Service posts)

National staff: decrease of 4 posts (abolishment of 4 national General Service staff posts)

36. It is proposed that two Field Service (Cashier and Finance Assistant) and four national General Service posts (2 Finance Assistant, 1 Budget Assistant and 1 Team Assistant) be abolished from the Finance and Budget Section. The functions performed by these staff will be transferred to the Regional Service Centre in Entebbe, reflecting the movement of the non-location dependent support services to realize the benefits of economies of scale, business continuity, a more sustainable environment for staff and opportunities to standardize service delivery aside from mitigating the risks associated with the Mission-specific events.

Human Resources Section

International staff: net decrease of 1 post (abolishment of 1 Field Service post)

National staff: net decrease of 4 posts (abolishment of 4 national General Service staff posts)

37. It is proposed that one Field Service (Human Resources Assistant) and four national General Service posts (2 Travel Assistant and 2 Human Resources Assistant) be abolished from the Human Resources Section. The functions (with the exception of one Field Service post for the Human Resources Assistant) performed by these staff will be transferred to the Regional Service Centre in Entebbe, reflecting the movement of non-location dependent support services to another location to realize the benefits of economies of scale, business continuity, a more sustainable environment for staff and opportunities to standardize service delivery aside from mitigating the risks associated with the Mission-specific events.

Supply Chain Management and Service Delivery

International staff: net decrease of 6 posts (establishment of 1 P-5 post, reassignment of 2 Field Service posts from the Surface Transport Section to the Security Section and abolishment of 5 Field Service posts)

United Nations Volunteers: net decrease of 1 position (reassignment of 1 United Nations Volunteer position from the Engineering Section to the Risk Monitoring and Compliance Unit)

Office of the Chief of Supply Chain Management and Service Delivery

International staff: increase of 1 post (establishment of 1 P-5 post for the position of the Chief of Supply Chain Management and Service Delivery)

38. In the context of the realignment of organizational structure of the Mission Support Division in accordance with the global field support strategy, it is proposed that a post be established at the P-5 level for the new role of Chief of Supply Chain Management and Service Delivery to ensure sustainable leadership within the Mission support, as well as to strengthen and reprioritize logistics and service delivery efforts. The new post will be responsible for executing the recommendations of the security risk management review, as well as reorganizing and improving logistical support. The Office of the Chief of Supply Chain Management and Service Delivery will oversee the Aviation Section, the Surface Transport Section, the Engineering Section, the Property Management Section, the Acquisition and Requisition Unit, the Central Warehouse and Distribution Unit, the Communications and Information Technology Section and the Joint Logistics Operations Centre. The Chief of Supply Chain Management and Service Delivery will be responsible for both the supply chain and service delivery aspects of the Mission.

Joint Logistics Operations Centre

International staff: decrease of 2 posts (redeployment 1 Field Service post to the Central Warehouse and Distribution Unit and 1 Field Service post to the Acquisition and Requisition Unit)

National staff: decrease of 10 posts (redeployment of 8 national General Service staff posts to the Central Warehouse and Distribution Unit and 2 national General Service staff posts to the Acquisition and Requisition Unit)

United Nations Volunteers: decrease of 2 positions (redeployment of 2 United Nations Volunteer positions to the Central Warehouse and Distribution Unit)

39. In the context of the realignment of the organizational structure of the Mission Support Division in accordance with the global field support strategy, the redeployment of 11 posts and positions (1 Field Service post, 8 national General Service staff posts and 2 United Nations Volunteer positions) to the Central Warehouse and Distribution Unit and 3 posts (1 Field Service post and 2 national General Service staff posts) to the Acquisition and Requisition Unit is proposed.

Surface Transport Section

International staff: decrease of 7 posts (redeployment 1 Field Service post to the Central Warehouse and Distribution Unit, reassignment of 2 Field Service posts to the Security Section and abolishment of 4 Field Service posts)

National staff: decrease of 2 posts (redeployment of 2 national General Service staff posts to the Central Warehouse and Distribution Unit)

United Nations Volunteers: decrease of 1 position (redeployment of 1 United Nations Volunteer position to the Central Warehouse and Distribution Unit)

40. In the context of the realignment of the organizational structure of the Mission Support Division in accordance with the global field support strategy, the redeployment of four posts and positions (1 Field Service post, 2 national General Service staff posts and 1 United Nations Volunteer position) to the Central Warehouse and Distribution Unit is proposed. The reassignment of 2 Field Service posts to the Security Section is also proposed. In addition, it is proposed that two Field Service posts (heavy vehicle operators) be abolished, in accordance with the civilian staffing review of 2014.

Engineering Section

United Nations Volunteers: decrease of 1 position (reassignment of 1 United Nations Volunteer position to the Risk Monitoring and Compliance Unit)

41. In the context of the realignment of the organization structure of the Mission Support Division in accordance with the global field support strategy, the redeployment of four posts and positions (1 Field Service post, 2 national General Service staff posts and 1 United Nations Volunteer position) to the Central Warehouse and Distribution Unit is proposed.

Communications and Information Technology Section

International staff: decrease of 3 posts (abolishment of 3 Field Service posts)

National staff: decrease of 1 post (redeployment of 1 national General Service staff post to the Acquisition and Requisition Unit)

42. In the context of the realignment of the organization structure of the Mission Support Division in accordance with the global field support strategy, the redeployment of one national General Service post (Telecommunication Assistant) to the Acquisition and Requisition Unit is proposed. In addition, it is proposed that three Field Service posts (Radio Operator, Equipment Technician and Telecommunication Assistant) be abolished, in accordance with the civilian staffing review of 2014.

Acquisition and Requisition Unit

International staff: increase of 1 post (redeployment of 1 Field Service post from the Joint Logistics Operations Centre)

National staff: increase of 3 posts (redeployment of 2 national General Service staff posts from the Joint Logistics Operations Centre and 1 national General Service staff post from the Communications and Information Technology Section)

43. In the context of the realignment of the organization structure of the Mission Support Division in accordance with the global field support strategy, it is proposed that an Acquisition and Requisition Unit be established. The Unit will centrally manage all the requisitioning for the Mission and will work in close coordination with the Central Warehouse and Distribution Unit and ensure that requisitions are made after reviewing the inventory holdings. The Unit will centralize the management of all the Mission's assets to maximize efficiency and optimize available resources. The proposed Unit will comprise four posts to be consolidated through the redeployment of one Field Service post (Logistics Assistant) and two national General Service posts (Material and Asset Assistants) from the former Supply Unit of the Joint Logistics Operations Centre, as well as one national General Service post (Telecommunications Assistant) from the Communications and Information Technology Section.

Central Warehouse and Distribution Unit

International staff: increase of 2 posts (redeployment of 1 Field Service post from the Joint Logistics Operations Centre and 1 Field Service post from the Surface Transport Section)

National staff: increase of 10 posts (redeployment of 9 national General Service staff posts from the Joint Logistics Operations Centre and 1 national General Service staff post from the Surface Transport Section)

United Nations Volunteers: increase of 3 positions (redeployment of 2 United Nations Volunteer positions from the Joint Logistics Operations Centre and 1 United Nations Volunteer position from the Surface Transport Section)

44. In the context of the realignment of the organization structure of the Mission Support Division in accordance with the global field support strategy, it is proposed that the Central Warehouse and Distribution Unit be established. In this regard, the Fuel Unit, the Rations Unit and the Supply Unit will be realigned from the Joint Logistics Operations Centre. It is proposed that the Central Warehouse and Distribution Unit comprise 15 posts and positions, to be accommodated through the redeployment of 1 Field Service post (Fuel Assistant), 8 national General Service posts (2 Warehouse Assistant, 3 Logistics Assistant and 3 Fuel Assistant) and 2 United Nations Volunteer positions (Fuel Assistant) from the Joint Logistics Operations Centre, as well as 1 Field Service post, 2 national General Service posts and 1 United Nations Volunteer position from the Surface Transport Section (the former Warehouse/Stores Unit). The Unit will centralize the management of all the Mission's assets to maximize efficiency and optimize available resources.

II. Financial resources

A. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	1 July 2015 to 30 June 2016 Expenditure (1)	1 July 2016 to 30 June 2017 Apportionment (2)	1 July 2017 to 30 June 2018 Cost estimates (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
Military and police personnel					
Military observers	5 467.9	5 749.0	6 188.0	439.0	7.6
Military contingents	746.1	896.6	1 076.8	180.2	20.1
United Nations police	33.6	107.4	63.0	(44.4)	(41.3)
Formed police units	–	–	–	–	–
Subtotal	**6 247.6**	**6 753.0**	**7 327.8**	**574.8**	**8.5**
Civilian personnel					
International staff	14 922.8	16 053.6	14 027.7	(2 025.9)	(12.6)
National staff	5 060.6	5 450.6	5 093.5	(356.9)	(6.5)
United Nations Volunteers	478.1	502.9	438.9	(64.1)	(12.7)
General temporary assistance	27.6	–	–	–	–
Government-provided personnel	53.5	96.1	39.7	(56.4)	(58.7)
Subtotal	**20 542.7**	**22 103.2**	**19 599.7**	**(2 503.5)**	**(11.3)**
Operational costs					
Civilian electoral observers	–	–	–	–	–
Consultants	149.6	253.1	263.0	13.9	5.5
Official travel	758.6	828.4	750.9	(77.4)	(9.3)
Facilities and infrastructure	3 536.3	3 897.9	4 046.3	148.5	3.8
Ground transportation	1 029.1	1 429.4	1 477.6	48.2	3.4
Air operations	10 104.2	10 459.8	13 139.8	2 680.0	25.6
Naval transportation	–	–	–	–	–
Communications	1 252.6	1 703.8	1 599.8	(104.0)	(6.1)
Information technology	1 467.1	1 346.0	1 229.1	(116.9)	(8.7)
Medical	233.4	258.5	258.8	0.3	0.1
Special equipment	–	–	–	–	–
Other supplies, services and equipment	5 454.9	4 503.7	4 875.5	371.8	8.3
Quick-impact projects	–	–	–	–	–
Subtotal	**23 989.8**	**25 731.4**	**28 248.1**	**2 516.7**	**9.8**
Gross requirements	**50 780.3**	**54 587.6**	**55 175.6**	**588.0**	**1.1**
Staff assessment income	2 152.7	2 336.1	2 187.6	(148.5)	(6.4)
Net requirements	**48 627.6**	**52 251.5**	**52 988.0**	**736.5**	**1.4**
Voluntary contributions in kind (budgeted)[a]	2 136.6	4 032.1	519.0	(3 513.1)	(87.1)
Total requirements	**52 916.9**	**56 619.6**	**55 694.6**	**(925.0)**	**(1.6)**

[a] Cost estimates for 2017/18 exclusive of $235,000 from the Government of Morocco and $284,000 from the Government of Algeria.

B. Non-budgeted contributions

45. The estimated value of non-budgeted contributions for the period from 1 July 2017 to 30 June 2018 is as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Status-of-mission agreement	3 763.4
Voluntary contributions in kind (non-budgeted)	–
Total	**3 763.4**

C. Efficiency gains

46. The cost estimates for the period from 1 July 2017 to 30 June 2018 take into account the following efficiency initiatives:

(Thousands of United States dollars)

Category	*Amount*	*Initiative*
Surface transportation (fuel)	15.0	**Implementation of Electronic Fuel Management System-2 (eFMS-2)** A standardized system that will provide management and users with a set of tools for efficient fuel planning, consumption and inventory control, analysis and reporting, which would result in improved accountability, financial and inventory control over fuel resources in the Mission
Umoja benefit realization	387.0	**Transfer of the functions of posts to the Regional Service Centre in Entebbe** Abolishment of one Field Service post and conversion of two Field Service posts to national General Service staff posts at the Regional Service Centre in Entebbe
Total	**402.0**	

D. Vacancy factors

47. The cost estimates for the period from 1 July 2017 to 30 June 2018 take into account the following vacancy factors:

Category	*Actual 2015/16*	*Budgeted 2016/17*	*Projected 2017/18*
Military and police personnel			
Military observers	8.3	10.0	10.0
Military contingents	3.7	1.0	1.0
United Nations police	83.3	70.0	90.0
Civilian personnel			
International staff	6.7	6.0	8.0
National staff			
National Professional Officers	–	–	–
National General Service staff	6.5	7.0	4.0
United Nations Volunteers	43.8	30.0	40.0
Government-provided personnel	70.0	70.0	90.0

48. The proposed vacancy factors are based on experience to date and take into account mission-specific circumstances in relation to the deployment of uniformed personnel and the recruitment of civilian staff. Specifically, in determining the rates for the 2017/18 period, the following variables, among others, were considered: the current vacancy rates, the rate of deployment or recruitment for the duration of the current fiscal year and the circumstances that MINURSO anticipates during the budget period.

E. Contingent-owned equipment: major equipment and self-sustainment

49. Requirements for the period from 1 July 2017 to 30 June 2018 are based on standard reimbursement rates for major equipment and self-sustainment in the total amount of $205,100, as follows:

(Thousands of United States dollars)

Category	*Estimated amount*		
	Military contingents	*Formed police units*	*Total*
Major equipment	130.4	–	**130.4**
Self-sustainment	74.7	–	**74.7**
Total	**205.1**	–	**205.1**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	0.0	1 October 2016	1 October 2016
Intensified operational condition factor	0.8	1 October 2016	1 October 2016
Hostile action/forced abandonment factor	0.8	1 October 2016	1 October 2016
B. Applicable to home country			
Incremental transportation factor	0.0	1 October 2016	1 October 2016

F. Training

50. The estimated resource requirements for training for the period from 1 July 2017 to 30 June 2018 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	25.0
Official travel	
Official travel, training	168.0
Other supplies, services and equipment	
Training fees, supplies and services	32.0
Total	**225.0**

51. The number of participants planned for the period from 1 July 2017 to 30 June 2018, compared with previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2015/16	*Planned 2016/17*	*Proposed 2017/18*	*Actual 2015/16*	*Planned 2016/17*	*Proposed 2017/18*	*Actual 2015/16*	*Planned 2016/17*	*Proposed 2017/18*
Internal	186	82	89	225	–	163	–	–	68
External[a]	11	36	23	19	32	15	–	–	–
Total	**197**	**118**	**112**	**244**	**32**	**178**	**–**	**–**	**68**

[a] Includes the United Nations Logistics Base at Brindisi, Italy, and outside the Mission area.

52. The training programme of the Mission for the 2017/18 period is aimed at enhancing the management, administrative and organizational development skills through 69 courses, with 290 participants. It is geared towards the enhancement of the substantive and technical capacity of the Mission's civilian staff in the field of finance and budget, human resources management, leadership development as well as communications. In addition, the Mission will undertake the training of 68 military and police personnel in order to develop their skills in communications and languages.

G. Mine detection and mine-clearing services

53. The estimated resource requirements for mine detection and mine-clearing services for the period 1 July 2017 to 30 June 2018 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Other supplies, services and equipment	
Mine detection and mine-clearing services	3 265.2

54. The Mission is planning to clear 3 million m^2 of subsurface area of land from known threats of landmines/explosives remnants of war so as to provide greater access to once-restricted areas for the military observers to assist in the monitoring of the ceasefire and ensure the safe passage for the local population.

55. The Mine Action Coordination Centre teams would also maintain liaison with both parties to the conflict on mine action initiatives and provide route verification as well as landmine and explosives remnants of war safety training to MINURSO personnel in support of the Mission's ceasefire monitoring efforts.

III. Analysis of variances[1]

56. The standard terminology applied with respect to the analysis of resources variances in this section are defined in annex I.B to the present report. The terminology used remains the same as in previous reports.

	Variance	
Military observers	$439.0	7.6%

• External: application of full mission subsistence allowance rate

57. The increased requirements are attributable mainly to the application of the full mission subsistence allowance rate of $105 per person per day in the 2017/18 period, compared with $54 per person per day applied in the 2016/17 period in the context of the cessation of voluntary contributions (hotel rooms and meals) from the host country since mid-March 2016. The increased requirements are offset in part by reduced requirements for rations owing to the appreciation of the United States dollar in relation to the euro and the Moroccan dirham.

	Variance	
Military contingents	$180.2	20.1%

• External: application of full mission subsistence allowance rate

58. The increased requirements are attributable mainly to the application of the full mission subsistence allowance rate of $105 per person per day in the 2017/18 period for seven military staff officers, compared with $54 per person per day applied in the 2016/17 period, as well as higher requirements for rations for military contingent personnel in the context of the cessation of voluntary contributions (hotel rooms and meals) from the host country since mid-March 2016.

	Variance	
United Nations police	($44.4)	(41.3%)

• Management: application of higher delayed deployment factor

59. The decreased requirements are attributable mainly to the application of the higher delayed deployment factor of 90 per cent for the 2017/18 period, compared with 70 per cent applied in the 2016/17 period.

	Variance	
International staff	($2 025.9)	(12.6%)

• Management: application of higher vacancy rate

60. The decreased requirements are attributable mainly to: (a) the proposed abolishment of three Field Service posts, reflecting the fact that the functions they

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

performed will be undertaken by the Regional Service Centre in Entebbe. The implementation of Umoja has enabled the transfer of the non-location dependent support services to the Regional Service Centre to realize the benefits of economies of scale; (b) the abolishment of five Field Service posts identified by the Mission civilian staffing review combined; and (c) the application of the higher vacancy rate of 8 per cent for the 2017/18 period, compared with 6 per cent applied in the 2016/17 period.

	Variance	
National staff	($356.9)	(6.5%)

- **Management: application of higher vacancy rate**

61. The decreased requirements are attributable mainly to the abolishment of eight national General Service posts, reflecting the fact that the functions they performed will be undertaken by the Regional Service Centre in Entebbe. The implementation of Umoja has enabled the transfer of the non-location dependent support services to the Regional Service Centre to realize the benefits of economies of scale.

	Variance	
United Nations Volunteers	($64.1)	(12.7%)

- **Management: application of higher vacancy rate**

62. The decreased requirements are attributable mainly to the application of the higher vacancy rate of 40 per cent in the computation of volunteer costs for the 2017/18 period, compared with 30 per cent applied in the 2016/17 period.

	Variance	
Government-provided personnel	($39.4)	(66.7%)

- **Management: application of higher vacancy rate**

63. The decreased requirements are attributable mainly to the application of the higher vacancy rate of 90 per cent in the computation of Government-provided personnel costs, compared with 70 per cent applied in the 2016/17 period (historically, two of the three Government-provided personnel deployed in the Mission have been supported by the African Union).

	Variance	
Consultants	$11.0	44.0%

- **Management: increased inputs and outputs**

64. The main factor contributing to the variance under this heading is the Mission's prorated share of the cost of implementation of the Rapid Environment and Climate Technical Assistance Facility (REACT) project by the United Nations Environment Programme.

	Variance	
Official travel	($71.4)	(10.7%)

- **Management: reduced inputs and same outputs**

65. The decreased requirements are attributable mainly to the reduced requirements for regional travel undertaken by the Office of the Force Commander and the daily subsistence allowance related to within-mission travel for military observers. In addition, less travel for external training is proposed for the period as the Mission took initiatives in prior years to provide external training related to the International Public Sector Accounting Standards, the implementation of Umoja and various certification programmes for support personnel.

	Variance	
Facilities and infrastructure	$1 648.5	51.6%

- **Management: increased inputs and outputs**

66. The increased requirements are attributable mainly to the increased requirements under architectural and demolition services in connection with engineering projects to drill deep-water boreholes at six team sites as part of the Mission's strategic priorities on environmental issues and the United Nations greening initiatives; and field defence supplies for the installation of security barriers and Hesco bastions (fences) to protect fuel tanks in five team sites, as recommended by the Department for Safety and Security.

67. The increased requirements are offset in part by reduced requirements for prefabricated facilities as well as an estimated 17.5 per cent reduction in fuel consumption for generators.

	Variance	
Air operations	$2 640.0	24.7%

- **Management: increased inputs and outputs**

68. The increased requirements are attributable mainly to the rental and operation of the Mission's rotary aircraft fleet, owing to the proposed deployment of an additional helicopter with specialized equipment and capabilities, such as security monitoring and night vision features to carry increased air patrols and ceasefire monitoring as a result of the increased security risks at the east of the berm.

69. The increased requirements are offset in part by reduced requirements for the Mission's fixed-wing aircraft fleet, owing to the non-provision of one-time costs in regard to positioning/de-positioning and painting.

	Variance	
Communications	($112.8)	(6.6%)

- **Management: reduced inputs and same outputs**

70. The decreased requirements are attributable mainly to the reduced requirements for the shared centralized transponder charges under commercial communications as well as reduced requirements for spare parts, as most of the Mission's VHF and ultra-high frequency equipment and satellite equipment have been recently acquired and require a lower level of repairs and maintenance.

	Variance	
Other supplies, services and equipment	$371.8	8.3%

- **Management: increased inputs and outputs**

71. The increased requirements are attributable mainly to the increased requirements for freight costs, owing to the higher levels of acquisition of equipment for vehicles, communications and information technology equipment; as well as other services with respect to the provision for three international individual contractors (2 drivers and 1 fuel specialist) to carry life-sustainment supplies from west to the east of the berm and manage the emergency fuel reserve in five locations east of the berm, as the national staff are not allowed to cross the berm.

IV. Actions to be taken by the General Assembly

72. **The actions to be taken by the General Assembly in connection with the financing of MINURSO are:**

(a) **Appropriation of the amount of $55,155,600 for the maintenance of the Mission for the 12-month period from 1 July 2017 to 30 June 2018;**

(b) **Assessment of the amount in paragraph (a) above at a monthly rate of $4,596,300 should the Security Council decide to continue the mandate of MINURSO.**

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolutions 70/286 and 70/742, including requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly

A. General Assembly

Cross-cutting issues

(Resolution 70/286)

Decision/request	*Action taken to implement decision/request*
Requests the Secretary-General to improve the ratio of substantive to support staff, with particular attention to the feasibility of nationalizing functions, especially Field Service level functions, to ensure that the civilian staffing structure is appropriate for the effective implementation of the current mission mandate and that it reflects staffing best practices across other missions (para. 20)	Four Field Service posts were converted to national General Service staff posts in the 2014/15 period and two Field Service posts were converted to national General Service staff posts in the 2015/16 period.
Urges the Secretary-General to make every effort to reduce the recruitment lead time for staff in field missions, taking into account the relevant provisions governing recruitment of United Nations staff, to enhance the transparency of the staffing process at all stages and to report on the steps taken and results achieved in the context of his next overview report (para. 22)	MINURSO adheres to the provisions governing the recruitment of United Nations staff using the tools to shorten the recruitment lead time. In particular, MINURSO issues a Recruit from Roster when a vacancy occurs. The Recruit from Roster reduces the recruitment lead time, as candidates who are in the Field Central Review Body roster are screened for selection. This shortens the lead time by one to two months. However, delays in the 2016/17 period are being experienced, owing primarily to challenges with visa issuance by the host Government.
Welcomes the continued efforts of the Secretary-General to mainstream gender perspectives in United Nations peacekeeping, and requests the Secretary-General to ensure that senior gender advisers in all United Nations peacekeeping operations report directly to mission leadership (para. 24)	In compliance. The Mission has made significant efforts to recruit equally qualified female candidates from the roster.
Recognizes the role of women in all aspects of peace and security issues, expresses concern about the gender imbalance in the staffing of peacekeeping operations, particularly at senior levels, requests the Secretary-General to intensify efforts to recruit and retain women in peacekeeping operations, in particular to appoint	The Mission supports this initiative and regularly engages with counterparts in the Field Personnel Division of the Department of Field Support to increase the number of female candidates to fill senior level positions in the Mission, in particular.

Decision/request	*Action taken to implement decision/request*
women to senior United Nations leadership positions, with full respect for the principle of equitable geographical distribution, in conformity with Article 101 of the Charter of the United Nations, considering, in particular, women from troop- and police-contributing countries, and strongly encourages Member States, where applicable, to identify and regularly submit more women candidates for appointment to positions in the United Nations system (para. 25)	
Requests the Secretary-General to continue his efforts to reduce the overall environmental footprint of each peacekeeping mission, including by implementing environmentally friendly waste management and power generation systems, in full compliance with the relevant rules and regulations, including, but not limited to, the United Nations environmental and waste management policy and procedures (para. 31)	The Mission is in the process of preparing an environmental action plan aimed at achieving environmental objectives identified though the gap analysis in areas such as energy (prevention of oil spills, energy efficiency), wastewater treatment and waste management.
Further requests the Secretary-General to present in individual mission budget proposals a clear vision of the annual construction requirements by ensuring, as appropriate, multi-year plans and to continue his efforts to enhance the accuracy of budgeting, by improving aspects of project planning, management and oversight, with due consideration of operational circumstances on the ground, and to closely monitor the execution of works to ensure their timely completion (para. 42)	The Mission will continue to present its construction requirements in its budget proposals, including multi-year plans, as appropriate, and continue to make efforts to enhance the accuracy of budgeting by improving aspects of project planning, management and oversight, taking into account operational circumstances on the ground.
Requests the Secretary-General to strengthen oversight and internal controls in the areas of procurement and asset management across peacekeeping missions, including by holding a named official in mission management accountable for checking stock levels before undertaking any acquisition activity in order to ensure compliance with established asset management policies, taking into account the current and future needs of the mission and the importance of the full implementation of the International Public Sector Accounting Standards (para. 43)	The Acquisition and Requisition Unit of the Mission, proposed to be established in the 2017/18 period, will be responsible for planning, monitoring and tracking the Mission's supply chain, ensuring that a continuous supply of goods and services are available to meet operational requirements. A core function of the Unit will be to verify existing stock levels before initiating any procurement action.
Encourages the Secretary-General to utilize local materials, capacity and knowledge in the implementation of construction projects for peacekeeping operations, in compliance with the United Nations Procurement Manual (para. 45)	MINURSO is in compliance with the United Nations Procurement Manual. To the extent possible, the Mission procures local materials (electrical, plumbing, etc.) and engages local capacity and knowledge from local contractors for the execution of any construction projects or refurbishment services.

Decision/request	*Action taken to implement decision/request*
Requests the Secretary-General to make full use of the Regional Procurement Office in Entebbe, Uganda, for procurement in the field (para. 46)	Efforts have been made to make use of the Regional Procurement Office.
Recalls paragraph 38 of its resolution 69/307, and requests the Secretary-General to continue to consider measures to be implemented to strengthen the security of air crews working under contracts with the United Nations, including confirming that the appropriate lines of responsibility for the handling of related security aspects are in place, and to report thereon in the context of the next overview report (para. 47)	A meeting was held on 29 June 2016, with the participation of the Aviation Section, the Aviation Safety Unit and the Security Section to discuss the security of air crews and assets. In this regard, it was decided to implement immediate measures to mitigate the perceived elevated risk levels for the Mission air operations.
Recalls the collective and unanimous position that one substantiated case of sexual exploitation and sexual abuse is one case too many, and requests the Secretary-General to ensure that all peacekeeping operations implement fully the United Nations policy of zero tolerance of sexual exploitation and sexual abuse in United Nations peacekeeping operations with regard to all civilian, military and police personnel (para. 70)	The related response for all peacekeeping missions, including MINURSO, to address issues raised in paragraphs 70, 71, 76 and 79 to 82, will be included in the context of the report of the Secretary-General on special measures for protection from sexual exploitation and sexual abuse.

B. Advisory Committee on Administrative and Budgetary Questions

(A/70/742)

The Advisory Committee shares the concern of the Board of Auditors over the continuing level and frequency of redeployments among and between expenditure groups and classes across peacekeeping operations (para. 31)	The operation continues to closely monitor the level and frequency of redeployments among and between expenditure groups and classes. Redeployments are executed only with sound justification and are mainly due to events that the operation was not able to foresee at the time of budget formulation.
The Committee notes with regret that mission budget proposals for 2016/17 do not always comply with the requirement for all posts that have been vacant for two years or longer to be reviewed and the posts proposed for retention or abolishment (para. 46)	MINURSO has reviewed its vacant posts, including those vacant for two years or longer, when considering its staffing requirements for the 2017/18 period. The results of its review are reflected in the current budget report.
The Advisory Committee reiterates its view that an important opportunity exists to improve the overall efficiency and effectiveness of air operations, including the possibility of realizing significant cost savings in future budgets (para. 116)	MINURSO utilized 95 per cent of budgeted flight hours of its air assets during the prior period. The Mission is committed to continuing its effort to maintain or increase this percentage.

The Committee recommends that a breakdown of the travel requirements for all peacekeeping operations, including details with respect to trip destinations, the purpose of the trips, the number and functions of travellers, estimated air fares and other travel costs, be provided to the Committee in the information provided prior to its consideration of mission budget proposals (para. 154)	MINURSO has taken measures with respect to monitoring travel during the 2016/17 period and will provide the required information in a timely manner.
The Committee stresses the need for realistic planning and budgeting, enhanced project monitoring and oversight, including by the appropriate offices within the Department of Field Support at Headquarters and the United Nations Logistics Base, particularly for those projects spanning more than one budgetary cycle. Details for multi-year projects should be included in specific budget proposals, including the overall status of implementation at the time of the respective budget request, and those projects valued at $1 million or more should be clearly identifiable within the budget request (para. 157)	The budget proposal for MINURSO for the 2017/18 period includes one multi-year project valued at $1.9 million to drill 10 deep-water boreholes at six locations.
The Committee looks forward to reviewing the results of the analysis currently under way of the possibility of replacing part of the light passenger vehicle fleet with sedan-type, multipurpose and alternative type vehicles. The Committee trusts that the mission vehicle acquisition plans for the 2017/18 financial period will reflect the outcome of this review (para. 160)	The general-purpose heavy 4x4 vehicle fleet is utilized on the road 90 per cent of the time and would not be replaced by other types of vehicles. The review has not resulted in a plan to replace any of the light passenger vehicle fleet, because it would not be not cost-effective, given the low mileage and usage of the current fleet.

Annex I

Definitions

A. Terminology related to proposed changes in human resources

The following terminology has been applied with respect to proposed changes in human resources (see sect. I):

- **Post establishment**. A new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources.
- **Post reassignment**. An approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post.
- **Post redeployment**. An approved post is proposed to be redeployed to cover comparable or related functions in another office.
- **Post reclassification**. An approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially.
- **Post abolishment**. An approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved or to implement other priority mandated activities within the mission.
- **Post conversion**. Three possible options for post conversion are as follows:
  - Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature.
  - Conversion of individual contractors or individuals on procurement contracts to national staff posts: taking into account the continuing nature of certain functions, in line with section VIII, paragraph 11, of General Assembly resolution 59/296, individual contractors or individuals on procurement contracts are proposed for conversion to national staff posts.
  - Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts.

B. Terminology related to variance analysis

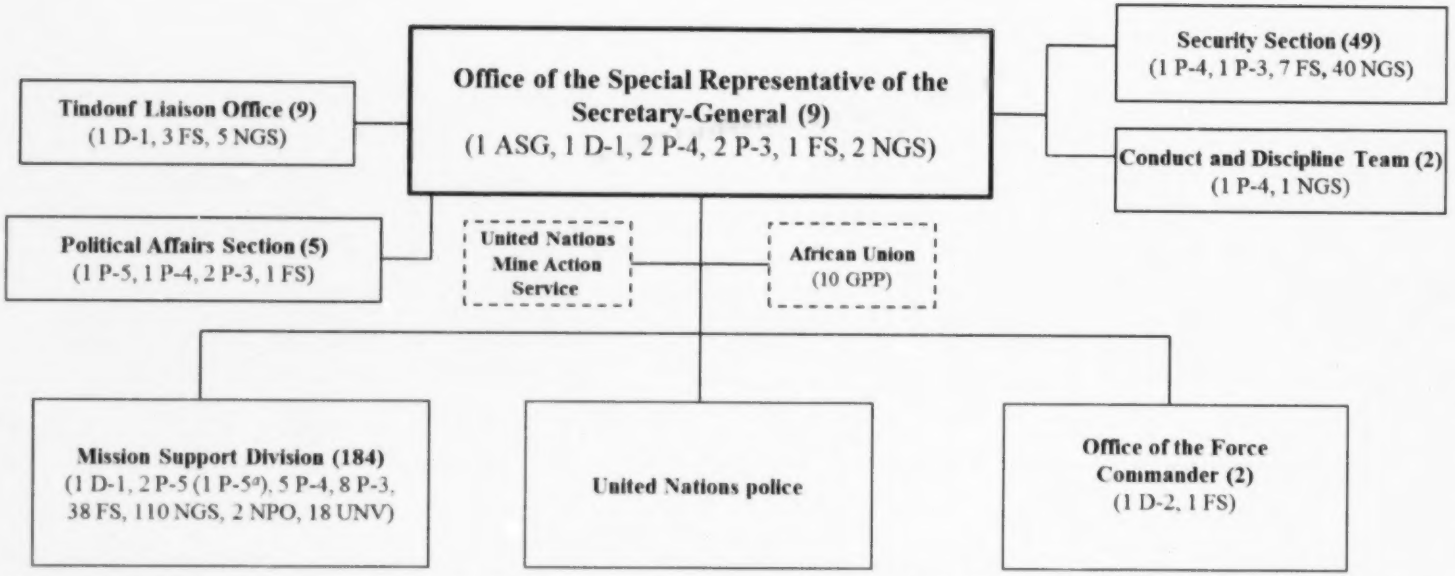
Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate
- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g. by reprioritizing or adding certain outputs) or efficiently (e.g. by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g. by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

Annex II

Organization charts

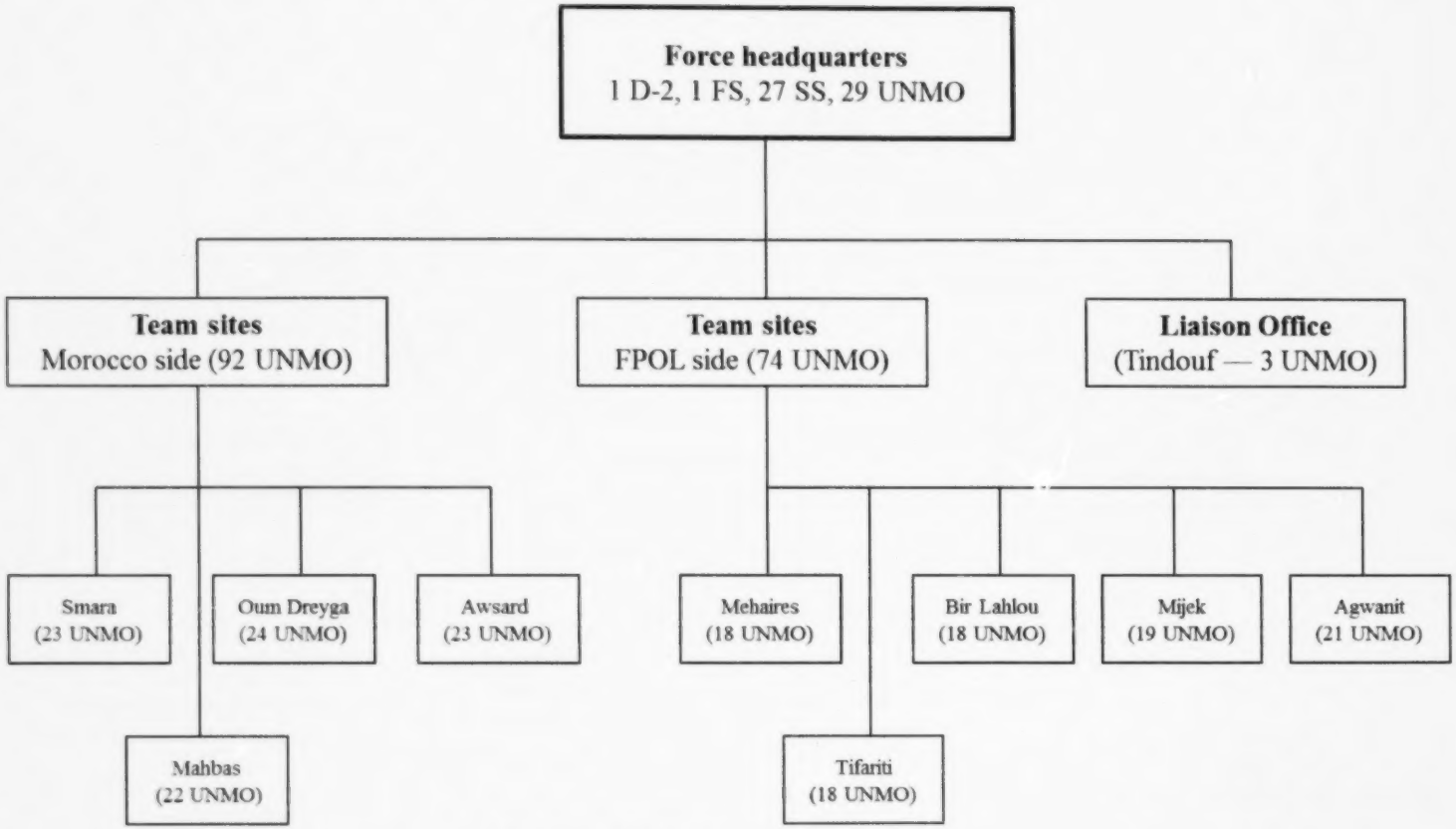
A. United Nations Mission for the Referendum in Western Sahara


Office of the Special Representative of the Secretary-General (9)
(1 ASG, 1 D-1, 2 P-4, 2 P-3, 1 FS, 2 NGS)
Tindouf Liaison Office (9)
(1 D-1, 3 FS, 5 NGS)
Security Section (49)
(1 P-4, 1 P-3, 7 FS, 40 NGS)
Conduct and Discipline Team (2)
(1 P-4, 1 NGS)
Political Affairs Section (5)
(1 P-5, 1 P-4, 2 P-3, 1 FS)
United Nations Mine Action Service
African Union
(10 GPP)
Mission Support Division (184)
(1 D-1, 2 P-5 (1 P-5[a]), 5 P-4, 8 P-3, 38 FS, 110 NGS, 2 NPO, 18 UNV)
United Nations police
Office of the Force Commander (2)
(1 D-2, 1 FS)

Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; NPO, National Professional Officer; NGS, national General Service; UNV, United Nations Volunteers; GPP, Government-provided personnel.

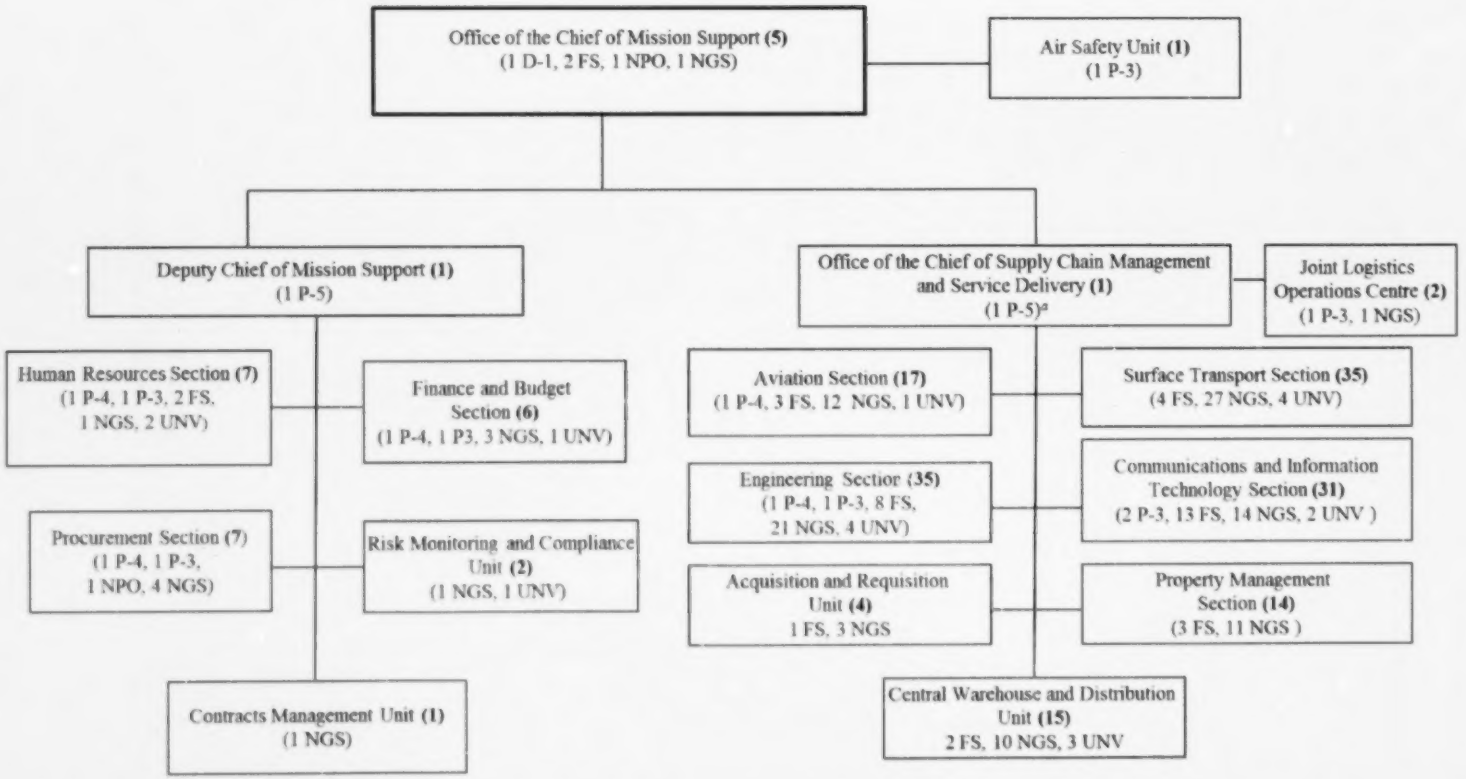
[a] Establishment.

B. Military component



Abbreviations: FPOL, Frente Polisario; SS, support staff (military); UNMO, United Nations Military Observers.

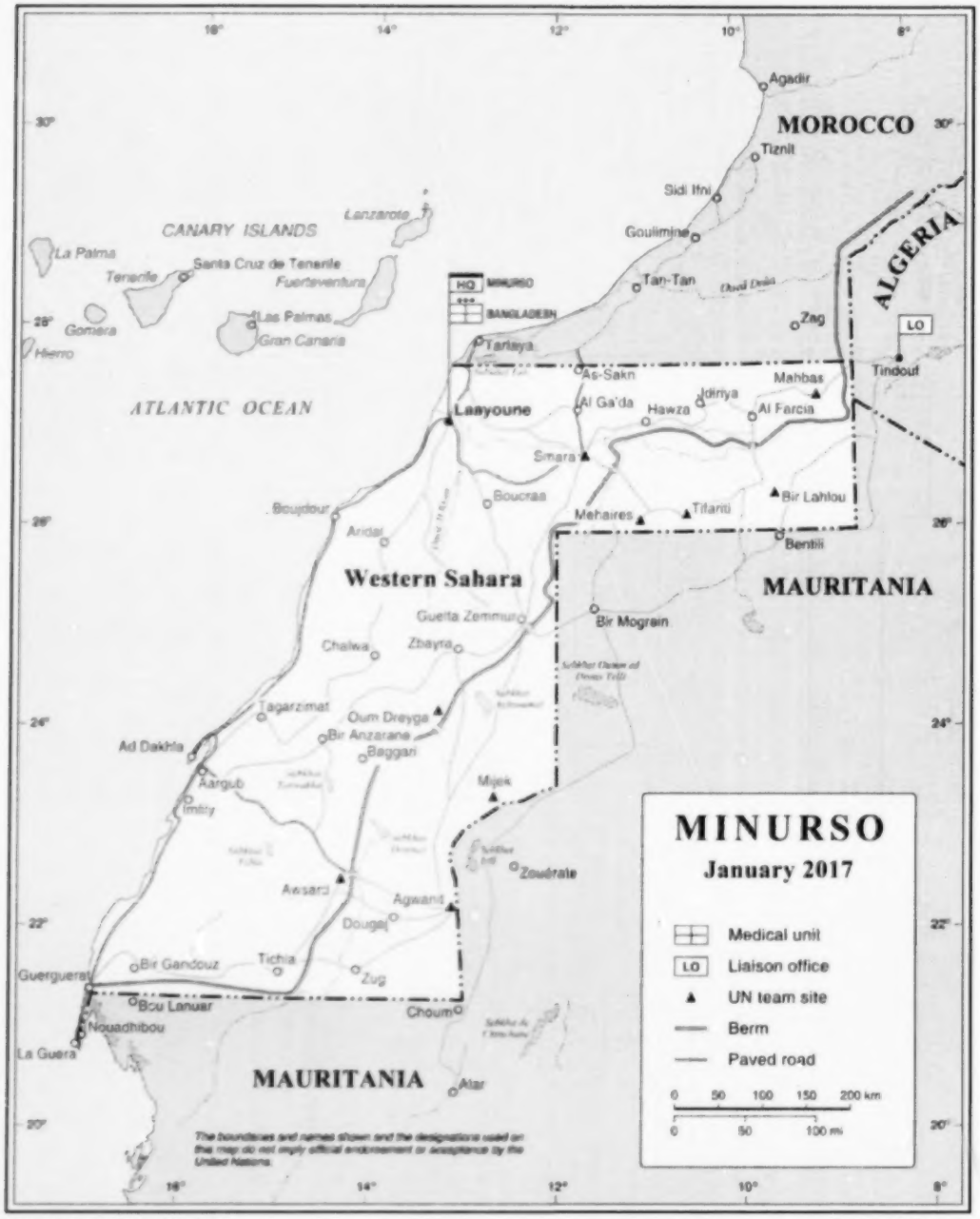
C. Mission Support Division (proposed new structure)


Office of the Chief of Mission Support (5)
(1 D-1, 2 FS, 1 NPO, 1 NGS)
Air Safety Unit (1)
(1 P-3)
Deputy Chief of Mission Support (1)
(1 P-5)
Office of the Chief of Supply Chain Management and Service Delivery (1)
(1 P-5)a
Joint Logistics Operations Centre (2)
(1 P-3, 1 NGS)
Human Resources Section (7)
(1 P-4, 1 P-3, 2 FS, 1 NGS, 2 UNV)
Finance and Budget Section (6)
(1 P-4, 1 P3, 3 NGS, 1 UNV)
Procurement Section (7)
(1 P-4, 1 P-3, 1 NPO, 4 NGS)
Risk Monitoring and Compliance Unit (2)
(1 NGS, 1 UNV)
Contracts Management Unit (1)
(1 NGS)
Aviation Section (17)
(1 P-4, 3 FS, 12 NGS, 1 UNV)
Surface Transport Section (35)
(4 FS, 27 NGS, 4 UNV)
Engineering Section (35)
(1 P-4, 1 P-3, 8 FS, 21 NGS, 4 UNV)
Communications and Information Technology Section (31)
(2 P-3, 13 FS, 14 NGS, 2 UNV)
Acquisition and Requisition Unit (4)
1 FS, 3 NGS
Property Management Section (14)
(3 FS, 11 NGS)
Central Warehouse and Distribution Unit (15)
2 FS, 10 NGS, 3 UNV

Abbreviations: FS, Field Service; NPO, National Professional Officer; NGS, national General Service; UNV, United Nations Volunteers.

[a] Establishment

Map


MOROCCO
ALGERIA
MAURITANIA
Western Sahara
ATLANTIC OCEAN
CANARY ISLANDS
Agadir
Tiznit
Sidi Ifni
Goulimine
Tan-Tan
Zag
Tindouf
Tarfaya
As-Sakn
Laayoune
Al Ga'da
Hawza
Idriya
Mahbas
Al Farcia
Smara
Bir Lahlou
Tifariti
Mehaires
Bentili
Boucraa
Boujdour
Aridal
Guelta Zemmur
Bir Mogrein
Chalwa
Zbayra
Tagarzimat
Oum Dreyga
Bir Anzarane
Baggari
Ad Dakhla
Aargub
Imlily
Mijek
Zouérate
Awsard
Agwant
Dougej
Guergueral
Bir Gandouz
Tichla
Zug
Bou Lanuar
Choum
Nouadhibou
La Guera
Atar
Lanzarote
La Palma
Tenerife
Santa Cruz de Tenerife
Fuerteventura
Las Palmas
Gran Canaria
Gomera
Hierro
HQ MINURSO
BANGLADESH
LO
MINURSO
January 2017
Medical unit
Liaison office
UN team site
Berm
Paved road
0 50 100 150 200 km
0 50 100 mi
The boundaries and names shown and the designations used on this map do not imply official endorsement or acceptance by the United Nations.
Map No. 3691 Rev. 61 UNITED NATIONS
January 2017(Colour)
Department of Field Support
Geospatial Information Section (formerly Cartographic Section)

United Nations A/71/761

General Assembly

Distr.: General
24 January 2017

Original: English

Seventy-first session
Agenda item 134
Programme budget for the biennium 2016-2017

Revised estimates relating to the programme budget for the biennium 2016-2017 under sections 27, Humanitarian assistance, and 36, Staff assessment

United Nations Monitoring Mechanism for the Syrian Arab Republic

Report of the Secretary-General

Summary

The Security Council, by resolution 2332 (2016), extended the mandate of the United Nations Monitoring Mechanism for the Syrian Arab Republic established under resolution 2165 (2014) for a period of 12 months until 10 January 2018.

The present report contains the resource requirements for the period from 11 January to 31 December 2017 in the amount of $3,890,000 net ($4,221,300 gross). Taking into account the unencumbered balance of $1,173,600 net ($1,252,600 gross) against the approved resources for the Monitoring Mechanism for 2016, additional requirements are requested under the programme budget for the biennium 2016-2017 in the amount of $2,716,400 net ($2,968,700 gross).

The General Assembly is requested to approve the proposed resources for the Monitoring Mechanism for the period from 11 January to 31 December 2017 and to appropriate, after taking into account the estimated underexpenditure in 2016, $2,716,400 under 27, Humanitarian assistance, and $252,300 under section 36, Staff assessment, to be offset by a corresponding amount under income section 1, Income from staff assessment.

17-01085 (E) 010217

Please recycle

I. United Nations Monitoring Mechanism for the Syrian Arab Republic

Background

1. Six years into the conflict in the Syrian Arab Republic, the humanitarian situation continues to deteriorate. More than half the country's population has fled, 4.8 million people have sought refuge in the region and beyond and 6.3 million are internally displaced. Millions of people have fallen into poverty, resulting in negative coping mechanisms and increasing protection risks. As a result, 13.5 million people are in need of some form of humanitarian assistance, out of whom more than 640,000 live in besieged areas and nearly 4 million in hard-to-reach areas. In 2017, with no immediate end to the conflict in sight, humanitarian needs are expected to continue to grow in scale, severity and complexity.

2. As 2016 has shown, the delivery of humanitarian assistance within the Syrian Arab Republic remains extremely challenging and has become increasingly dangerous as a result of active fighting, shifting conflict lines and disrespect for international humanitarian law. At the same time, administrative hurdles continue to hamper the delivery of humanitarian assistance to people in need, especially in besieged and hard-to-reach areas.

3. In its resolution 2165 (2014), the Security Council authorized the United Nations humanitarian agencies and their implementing partners to use the Syrian border crossings of Bab al-Salam and Bab al-Hawa with Turkey, Al Yarubiyah with Iraq and Al-Ramtha with Jordan, in addition to those already in use, in order to ensure that humanitarian assistance, including medical and surgical supplies, reaches people in need throughout the Syrian Arab Republic through the most direct routes, with notification to the Syrian authorities. It also established the United Nations Monitoring Mechanism for the Syrian Arab Republic. The Council subsequently extended the mandate of the Monitoring Mechanism, first by resolution 2191 (2014), then by resolution 2258 (2015) and, most recently, by resolution 2332 (2016), which extended the mandate until 10 January 2018.

4. To date, one monitoring team is in place in Turkey that is operating at the Bab al-Salam and Bab al-Hawa border crossings and one in Jordan for the Al-Ramtha border crossing. In Iraq, owing to a precarious security situation around the Al Yarubiyah crossing, United Nations humanitarian agencies have not been able to implement cross-border humanitarian operations for the Syrian Arab Republic. While the Monitoring Mechanism has yet to establish a presence, it has prepositioned equipment and identified surge staff support so that it could deploy quickly, should the situation improve.

5. As at 31 December 2016, a total of 467 shipments or 12,093 trucks had crossed the border into the Syrian Arab Republic under the terms of resolutions 2165 (2014), 2191 (2014) and 2258 (2015), including 9,701 trucks from Turkey and 2,392 from Jordan since July 2014. The Monitoring Mechanism has successfully monitored and confirmed the humanitarian nature of all consignments without incident or complaints from any party.

6. The United Nations cross-border deliveries have increased steadily since the adoption of resolution 2165 (2014) in July 2014. By December 2014, 624 trucks had

crossed the border into the Syrian Arab Republic. That number rose to 4,882 in 2015 and to 6,587, a 35 per cent increase, in 2016. The Monitoring Mechanism has played an important role in supporting advocacy for cross-border humanitarian operations and securing support from stakeholders.

7. As at 31 December 2016, the United Nations cross-border operations supported by the Monitoring Mechanism had reached millions of people throughout the Syrian Arab Republic, including food assistance for 3 million people, many on a monthly basis, non-food items for 3.2 million people, water and sanitation supplies for 2.8 million people, and medical and health supplies sufficient for 11 million treatments, including vaccinations for more than 2 million people.

8. The Monitoring Mechanism has continued to strive to improve its monitoring and address emerging challenges. It uses appropriate technology, such as metal detectors, high-security seals and other devices, depending on the requirements of each consignment. It collaborates with the customs authorities at the border-crossing points to enhance the inspection of trucks, such as through the use of X-ray devices. After each operation, the monitoring teams in Jordan and Turkey meet to discuss lessons learned and improvements to the monitoring standard operating procedures.

9. The Monitoring Mechanism maintains links with all relevant partners, including the Governments of host countries, local authorities, United Nations agencies and their implementing partner organizations, the Syrian Arab Republic and members of the Security Council to provide updates on its work and ensure support for monitoring activities. Excellent working relations with all stakeholders have helped to garner support, including from host Governments, for United Nations cross-border humanitarian operations and the work of the Mechanism.

10. The Monitoring Mechanism participates in relevant coordination forums as part of its commitment to contributing to the facilitation of overall humanitarian efforts in the Syrian Arab Republic. Such forums include the humanitarian liaison group in Turkey, the cross-border task force in Jordan and relevant sector working groups, as well as the strategic steering group and the humanitarian task force of the International Syria Support Group, whenever required.

11. The staffing structure of the Monitoring Mechanism has included a total of 43 positions for international and national personnel and United Nations Volunteers. This complement of staffing has provided optimal operational capacity to deliver the mandate. As at 31 December 2016, 31 positions were encumbered, representing a vacancy rate of 28 per cent. Of the 12 vacant positions, 8 are to be based in Iraq, from where the United Nations cross-border operations have not yet begun owing to the prevailing security situation. It is assumed, however, that the border crossing at Al Yarubiyah with Iraq, which is one of the crossing points as determined by the Security Council, would be established as soon as the security situation allows.

12. Some 80 per cent of the United Nations cross-border operations are carried out from Turkey and 20 per cent from Jordan. The redeployment of the Office of the Chief of the Monitoring Mechanism from Amman to Gaziantep, Turkey, is therefore proposed in order to bring it closer to the larger theatre of operations and to where coordination and policy discussions on cross-border assistance are most active. The transfer is expected to occur in April 2017, pending approval of the current proposals.

13. The transfer of the Office of the Chief of the Monitoring Mechanism would result in the relocation of three international positions of Chief (D-1), Administrative Officer (P-3) and Special Assistant to the Chief (P-2) from Amman to Gaziantep. The transfer of the Office would also introduce the following changes in the staffing structure in Turkey: (a) the position of Team Leader (P-5) would be abolished, given that management oversight would come from the Chief and the team leadership function would be placed with the Monitoring Officer (P-4); (b) one position of Monitoring Officer (P-3) is proposed to ensure adequate monitoring capacity; (c) the position of Executive Assistant (LL) would be abolished, given that it would become redundant once the Special Assistant (P-2) is based in Gaziantep; and (d) an additional position of Driver (LL) is proposed in order to support the Office.

14. Following an internal review of the structure of the Monitoring Mechanism, the abolishment of the position of Information and Communications Technology Assistant (LL) in Amman is proposed, given that it was found more efficient to source information and communications technology support from the local offices of the Office for the Coordination of Humanitarian Affairs in Amman and Gaziantep. As a result of the above-mentioned changes, the staffing structure of the Mechanism would include a total of 42 positions in 2017.

15. Throughout 2016, the Monitoring Mechanism strengthened its administrative and financial management capacities through the use of Umoja. Doing so has led to a reduced dependence on the services of the United Nations Development Programme.

II. Relationship of the activities to the biennial programme plan and programme of work for the biennium 2016-2017

16. The activities of the Monitoring Mechanism relate to programme 23, Humanitarian assistance, of the biennial programme plan (A/69/6 (Prog. 23)). They also relate to section 27, Humanitarian assistance, of the programme budget for the biennium 2016-2017 (A/70/6 (Sect. 27)).

17. The objective, expected accomplishments, indicators of achievement and performance measures are set out in table 1.

Table 1
Objective, expected accomplishments, indicators of achievement and performance measures

Objective: To ensure that humanitarian assistance reaches people in need throughout the Syrian Arab Republic through the most direct route.

Expected accomplishments	*Indicators of achievement*		*Performance measures*		
			2017	*2016*	*2015*
(a) Increase in the number of humanitarian trucks crossing the border	(a) Increased number of consignment crossing to the Syrian Arab Republic through the border crossing of Bab al-Salam, Bab al-Hawa, Al Yarubiyah and Al-Ramtha	Target	250	250	
		Estimate		220	188
		Actual		227	188
(b) Increase in the amount of humanitarian aid reaching people in need throughout the Syrian Arab Republic	(b) Increased number of United Nations and partner agencies delivering aid through the cross-border operations to people in need in the Syrian Arab Republic	Target	20	10	
		Estimate		15	7
		Actual		15	7

Outputs

- Trucks screened in accordance with the Mechanism's verification procedures and the Standard Operating Procedures (6,500)
- Reviews of the Mechanism's verification procedures and the Standard Operating Procedures (2)
- Notifications to the Syrian authorities for consignments crossing the border (250)
- Planning meetings with local authorities and the humanitarian community (50)
- Advocacy-focused meetings with local authorities and the humanitarian community to improve trans-shipment and monitoring procedures (6)

External factors

18. The Monitoring Mechanism is expected to achieve its objective and expected accomplishments on the assumption that: (a) authorities of relevant neighbouring countries will continue to provide the support necessary to implement the mandate of the Mechanism and ensure the safety and security of its personnel; (b) United Nations agencies and their implementing partners will carry out cross-border operations at least at the same level as in 2016; and (c) the borders remain open.

III. Estimated additional resource requirements for the biennium 2016-2017

19. Additional resource requirements for the proposals described above amount to $3,890,000 (net of staff assessment) and are summarized in table 2.

Table 2
Additional resource requirements by object of expenditures
(Thousands of United States dollars)

Object of expenditure	*Revised appropriation for the Mechanism (1 January 2016–10 January 2017)* (1)	*Estimated expenditures* (2)	*Variance (Under-/(Over-) expenditure)* (3)=(1)-(2)	*Additional requirements for the Mechanism (11 January–31 December 2017)* (4)	*Net additional requirements for 2017* (5)=(4)-(3)	*2016-2017 revised estimate* (6)=(2)+(4)
Other staff costs	3 200.4	2 475.9	724.5	3 068.9	2 344.4	5 544.8
Consultants	12.4	–	12.4	9.1	(3.3)	9.1
Travel of staff	297.8	297.8	–	297.8	297.8	595.6
Contractual services	69.2	28.7	40.5	18.6	(21.9)	47.3
General operating expenses	477.9	316.1	161.8	337.1	175.3	653.2
Hospitality	4.0	–	4.0	1.0	(3.0)	1.0
Supplies and materials	104.9	42.2	62.7	44.6	(18.1)	86.8
Furniture and equipment	94.3	22.6	71.7	51.0	(20.7)	73.6
Grants and contributions	153.1	57.1	96.0	61.9	(34.1)	119.0
Total (net)	**4 414.0**	**3 240.4**	**1 173.6**	**3 890.0**	**2 716.4**	**7 130.4**
Staff assessment	349.2	270.2	79.0	331.3	252.3	601.5
Total (gross)	**4 763.2**	**3 510.6**	**1 252.6**	**4 221.3**	**2 968.7**	**7 731.9**

Table 3
Positions

	Professional and higher categories									*General Service and related category*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Total***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2016	–	–	–	1	2	4	4	3	**14**	–	–	–	5	15	9	**43**
Proposed 2017	–	–	–	1	1	4	5	3	**14**	–	–	–	5	14	9	**42**
Change	–	–	–	–	**(1)**	–	**1**	–	–	–	–	–	–	**(1)**	–	**(1)**

20. Currently, there are 43 positions approved for the Monitoring Mechanism. The changes proposed in the number and level of positions include an overall reduction of one position, including the proposed abolition of one P-5 position of Team Leader in Gaziantep and two local level positions (one Information and Communications Technology Assistant in Amman and one Executive Assistant in Gaziantep), and the proposed creation of one P-3 position of Monitoring Officer and one local level position of driver, both in Gaziantep (see table 3).

21. The estimated requirements of the Monitoring Mechanism for the period from 11 January to 31 December 2017 amount to $3,890,000 net ($4,221,300 gross) and

would provide for salaries and common staff costs for 42 positions (1 D-1, 1 P-5, 4 P-4, 5 P-3, 3 P-2, 5 national officers, 14 local level staff and 9 United Nations Volunteers ($3,068,900)) and for operational requirements, including consultants ($9,100), travel of staff ($297,800), contractual services ($18,600), general operating expenses ($337,100), hospitality ($1,000), supplies and materials ($44,600), furniture and equipment ($51,000) and grants and contributions ($61,900).

22. The requirements of the Monitoring Mechanism for the portion of the current mandate period that falls in 2018 would be included in the proposed programme budget for the biennium 2018-2019.

23. No extrabudgetary resources are projected for the Monitoring Mechanism.

IV. Conclusions and recommendations

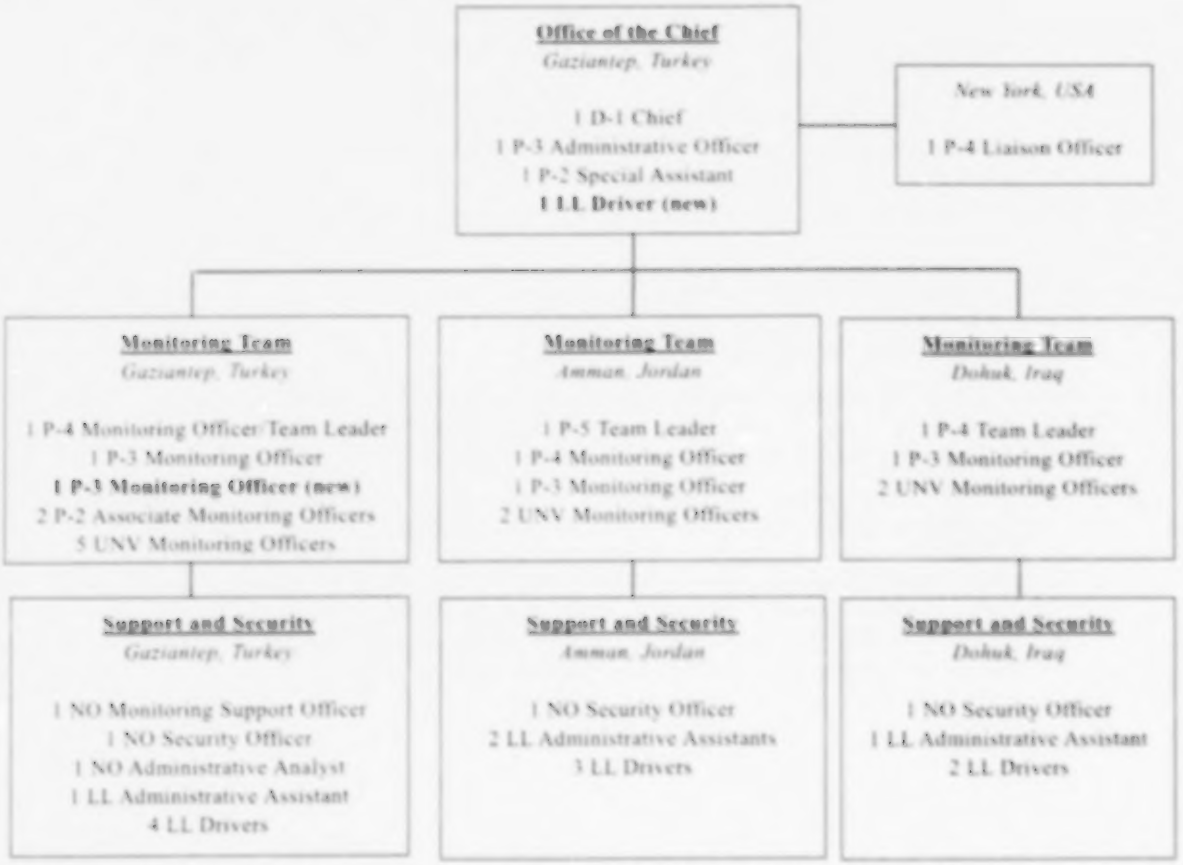
24. **The General Assembly is requested to:**

(a) **Approve the proposed resources for the United Nations Monitoring Mechanism in the Syrian Arab Republic for the period from 11 January to 31 December 2017 in the amount of $3,890,000 net ($4,221,300 gross);**

(b) **Appropriate an additional amount of $2,716,400 (net of staff assessment) under section 27, Humanitarian assistance, of the programme budget for the biennium 2016-2017, and an additional amount of $252,300 under section 36, Staff assessment, to be offset by an equivalent amount under income section 1, Income from staff assessment, for the biennium 2016-2017. The amount of $3,890,000 would represent a charge against the contingency fund for the biennium 2016-2017.**

Annex

Organizational Structure



Abbreviations: D, Director; P, Professional; NO, national officer; LL, local level; UNV, United Nations Volunteers.